
Vote: 579 Bududa District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:579 Bududa District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bududa District

Date: 8/9/2016

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 579 Bududa District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	332,312	157,517	47%
2a. Discretionary Government Transfers	1,520,957	1,520,957	100%
2b. Conditional Government Transfers	11,489,335	11,480,464	100%
2c. Other Government Transfers	883,795	672,655	76%
3. Local Development Grant	430,904	430,904	100%
4. Donor Funding	430,644	672,973	156%
Total Revenues	15,087,946	14,935,470	99%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	738,096	686,748	664,801	93%	90%	97%
2 Finance	272,835	256,385	243,731	94%	89%	95%
3 Statutory Bodies	1,287,319	1,214,214	1,090,635	94%	85%	90%
4 Production and Marketing	301,211	268,059	267,678	89%	89%	100%
5 Health	2,640,734	2,898,083	2,841,090	110%	108%	98%
6 Education	7,492,484	7,476,289	7,436,015	100%	99%	99%
7a Roads and Engineering	819,455	897,809	839,817	110%	102%	94%
7b Water	767,537	478,170	470,746	62%	61%	98%
8 Natural Resources	125,205	78,172	74,350	62%	59%	95%
9 Community Based Services	487,550	382,397	380,153	78%	78%	99%
10 Planning	85,377	142,311	139,214	167%	163%	98%
11 Internal Audit	70,144	63,751	52,740	91%	75%	83%
Grand Total	15,087,946	14,842,387	14,500,970	98%	96%	98%
<i>Wage Rec't:</i>	8,779,525	8,772,030	8,767,468	100%	100%	100%
<i>Non Wage Rec't:</i>	3,357,689	2,829,177	2,640,135	84%	79%	93%
<i>Domestic Dev't</i>	2,520,088	2,568,208	2,443,175	102%	97%	95%
<i>Donor Dev't</i>	430,644	672,973	650,192	156%	151%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District received shillings 14,935,470,000 out of the approved budget of shs.15, 087, 946,000 which is represented by 99 % of the annual budgetary performance. This shows that the district Performance was as below target and this is attributed to non-realization of funds from some sources under Other government transfers like Nabweya Gravity Flow scheme (0%) and WWF under donor funding due to a number of policy shifts. Local revenue also performed below target (47%) due to the delay by contractors of local revenue utilities to deposit funds on the district's general fund account and some sources like Identity cards performed poorly due to the

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2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

transitioning of the district to Plastic Identity cards which had not been supplied to the district by the end of the quarter. Donor funding on the other hand performed above target at 156% due to funds received under GAVI, WHO and UNICEF (443%,217% & 223%) respectively exceeded the budgeted amount.

Out of the actual receipts, shillings 14,842,387,000 was disbursed to Departments leaving 93 million which is local revenue on the general fund account out of which 72 million are funds meant for capital ventures a private company that erroneously deposited funds to the District General Fund Account .The Departments in total spent shs 14,500,970,000 which constitutes 98% of the released funds spent and 96% of the approved Budget spent. Performance below target is majorly attributed to retentions on projects whose defects liability period had not expired by the end of the fourth quarter.

Vote: 579 Bududa District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	332,312	157,517	47%
Application Fees		9,930	
Advance Recoveries		430	
Business licences	8,318	0	0%
Forest / Timber Permits	21,000	4,950	24%
Identity Cards	10,000	6	0%
Land Fees	10,000	140	1%
Livestock Fees	5,512	0	0%
Loan Application Fees	12,000	550	5%
Local Service Tax	29,000	35,397	122%
Market/Parish Charges	32,400	16,306	50%
Miscellaneous		3,440	
Other Fees and Charges		14,568	
Other Fees and Charges/ Remittances	134,327	1,300	1%
Other licences	1,000	2,344	234%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	0	0%
Rent & Rates from other Gov't Units	15,000	6,119	41%
Tender Fees	32,000	10,709	33%
Unspent balances – Locally Raised Revenues	14,355	49,919	348%
Registration of Businesses	6,300	1,410	22%
2a. Discretionary Government Transfers	1,520,957	1,520,957	100%
Transfer of District Unconditional Grant - Wage	673,235	673,235	100%
Urban Unconditional Grant - Non Wage	51,957	51,957	100%
Transfer of Urban Unconditional Grant - Wage	150,204	150,204	100%
District Unconditional Grant - Non Wage	446,873	446,873	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	174,352	174,352	100%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
2b. Conditional Government Transfers	11,489,335	11,480,464	100%
Conditional Grant to SFG	556,907	556,907	100%
Conditional transfers to School Inspection Grant	31,963	31,963	100%
Conditional transfers to Production and Marketing	83,632	83,632	100%
Conditional transfers to DSC Operational Costs	24,890	24,892	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	241,415	241,415	100%
Conditional Grant to PAF monitoring	45,589	45,589	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	56,452	100%
Conditional Grant to Secondary Education	724,611	724,611	100%
Conditional Grant to Women Youth and Disability Grant	11,596	11,596	100%
Conditional Grant to Primary Salaries	4,643,327	4,643,327	100%
Conditional Grant to PHC - development	153,079	153,079	100%
Conditional Grant to Secondary Salaries	792,713	792,713	100%

Vote: 579 Bududa District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	24,210	24,210	100%
Conditional Grant to PHC- Non wage	133,101	133,101	100%
Conditional Grant to Functional Adult Lit	12,713	12,712	100%
Conditional Grant to PHC Salaries	1,932,394	1,932,394	100%
Conditional Grant to Primary Education	480,055	471,181	98%
Conditional transfer for Rural Water	430,709	430,709	100%
Conditional Grant to Community Devt Assistants Non Wage	3,220	3,220	100%
Roads Rehabilitation Grant	219,304	219,304	100%
Conditional Grant to NGO Hospitals	9,585	9,585	100%
Construction of Secondary Schools	55,698	55,698	100%
Conditional Grant to Agric. Ext Salaries	138,105	138,105	100%
Conditional Grant to District Hospitals	132,634	132,634	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	21,172	100%
Sanitation and Hygiene	22,000	22,000	100%
Pension for Teachers	426,840	426,840	100%
Pension and Gratuity for Local Governments	81,422	81,422	100%
2c. Other Government Transfers	883,795	672,655	76%
Youth Livelihood Programme	147,490	119,992	81%
PLE Supervision	5,855	6,373	109%
Other Government transfers(for recruitment of health workers)		10,125	
Ministry of Education		5,170	
Bududa- Nabweya Gravity Flow Scheme	284,898	0	0%
Roads maintenance- URF	445,552	530,996	119%
3. Local Development Grant	430,904	430,904	100%
LGMSD (Former LGDP)	430,904	430,904	100%
4. Donor Funding	430,644	672,973	156%
WWF	32,000	0	0%
GAVI	20,000	88,611	443%
PACE		930	
Unicef Uganda	95,296	212,554	223%
world Health Organisation	120,102	260,974	217%
USAID/SDS	163,247	109,904	67%
Total Revenues	15,087,946	14,935,470	99%

(i) Cummulative Performance for Locally Raised Revenues

The District received 157,517,000 cumulatively out of the total approved budget of 315,857,000 projected which 47 % of the annual budgetary performance. Under performance is attributed to non-compliance of some service providers under business Licenses, non-remittance of 35% by some local governments. Identify cards performed at 0% because of the district is transitioning to plastic identity cards whose procurement was still at evaluation stage.

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government transfers and conditional recurrent transfers and onditional development transfers performed as per target (100%) . . Other government transfers at (76%) due to non-receipt of funds for social mobilization for the Bududa Nabweya Gravity flow scheme.

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2015/16 Quarter 4

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Donor funding performed above target at 104% due to funds received under GAVI, world health Organization and UNICEF (174%,130 & 194%) above what was budgeted meant for conducting mass immunization and birth and registration. However WWF was at 0 % and due re-adjustments in the findings modalities by the donor and SDS at 39% because of lack of a Technical Based Assistance for Orphans and Vulnerable Children (OVC) activities.

Vote: 579 Bududa District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	548,356	497,008	91%	137,089	133,584	97%
Conditional Grant to PAF monitoring	14,642	14,642	100%	3,661	3,661	100%
Unspent balances – Locally Raised Revenues	7,595	7,595	100%	1,899	0	0%
Locally Raised Revenues	51,093	11,242	22%	12,773	3,114	24%
Multi-Sectoral Transfers to LLGs	109,074	76,407	70%	27,268	30,485	112%
District Unconditional Grant - Non Wage	77,495	96,664	125%	19,374	24,209	125%
Transfer of Urban Unconditional Grant - Wage	74,435	74,435	100%	18,609	18,609	100%
Transfer of District Unconditional Grant - Wage	214,023	216,023	101%	53,505	53,506	100%
<i>Development Revenues</i>	189,740	189,740	100%	11,435	0	0%
LGMSD (Former LGDP)	180,739	180,739	100%	9,185	0	0%
Multi-Sectoral Transfers to LLGs	9,001	9,001	100%	2,250	0	0%
Total Revenues	738,096	686,748	93%	148,524	133,584	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	548,356	482,157	88%	137,089	134,980	98%
Wage	299,994	301,995	101%	74,998	74,999	100%
Non Wage	248,362	180,163	73%	62,090	59,981	97%
<i>Development Expenditure</i>	189,740	182,644	96%	11,435	172,052	1505%
Domestic Development	189,740	182,644	96%	11,435	172,052	1505%
Donor Development	0	0		0	0	
Total Expenditure	738,096	664,801	90%	148,524	307,032	207%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,851	3%			
<i>Development Balances</i>		7,096	4%			
Domestic Development		7,096	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,947	3%			

The department received shillings 133,584,000 during the quarter which is 90 % of the quarterly performance and this cumulatively translates to shillings 686,748,000 represented by 93% of the approved annual budgetary performance. This indicates below target performance attributed to general poor performance under Local revenue. The department in total spent shillings 307,032,000 which is 207 % of the quarterly out turn and cumulatively translates to 664,801,000 which is 90% of the annual performance leaving 21 million as unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

Funds on the account were Local Revenue for office operations disbursed towards the end of the quarter and capacity building activities.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 579 Bududa District

2015/16 Quarter 4

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	5	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	0
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of vehicles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
Function Cost (UShs '000)	738,096	664,801
Cost of Workplan (UShs '000):	738,096	664,801

All CBG activities conducted and Vehicle procured for CAO,s office,Salaries and pension paid, payroll management conducted , preparation of workplans and reports, monitoring and supervison of activities, maintenance of facilities and and plans,

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	268,835	252,385	94%	67,209	65,343	97%
Conditional Grant to PAF monitoring	5,122	5,122	100%	1,281	1,281	100%
Locally Raised Revenues	23,789	3,972	17%	5,947	801	13%
Multi-Sectoral Transfers to LLGs	57,929	42,280	73%	14,482	14,535	100%
District Unconditional Grant - Non Wage	53,659	71,675	134%	13,415	16,643	124%
Transfer of Urban Unconditional Grant - Wage	38,329	38,329	100%	9,582	9,582	100%
Transfer of District Unconditional Grant - Wage	90,008	91,008	101%	22,502	22,502	100%
<i>Development Revenues</i>	4,000	4,000	100%	0	4,000	
Locally Raised Revenues	4,000	4,000	100%	0	4,000	
Total Revenues	272,835	256,385	94%	67,209	69,343	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	268,835	239,731	89%	67,209	93,528	139%
Wage	126,504	127,504	101%	31,626	31,626	100%
Non Wage	142,331	112,227	79%	35,583	61,902	174%
<i>Development Expenditure</i>	4,000	4,000	100%	0	4,000	
Domestic Development	4,000	4,000	100%	0	4,000	
Donor Development	0	0		0	0	
Total Expenditure	272,835	243,731	89%	67,209	97,528	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,654	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,654	5%			

The Department Received shillings 69,343,000 during the fourth quarter which is 103 % and translates to shillings 256,385,000 represented by 94 % cumulatively. Performance below target is attributed to poor local revenue due to delay by service providers to deposit funds on the district general fund account. The department in total spent shillings 97,528,000 which 145 % of the quarterly expenditure and this cumulatively translates to 243,731,000 represented by 89 % of the annual budget leaving 12,654,000 as unspent balance on the departmental account.

Reasons that led to the department to remain with unspent balances in section C above

Funds meant for plastic identity cards whose verification had not be concluded by the internal audit department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2016	28/06/2016
Value of LG service tax collection	60000000	121888277
Value of Other Local Revenue Collections	134000000	59000000
Date of Approval of the Annual Workplan to the Council	15/02/2016	27/06/2016
Date for presenting draft Budget and Annual workplan to the Council	30/may/2016	27/may/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2016	30/06/2016
<i>Function Cost (UShs '000)</i>	272,835	243,731
<i>Cost of Workplan (UShs '000):</i>	272,835	243,731

supported 16 sub counties in local revue mobilisation and writing of financial statements. Conducted the district budget conference, prepared and subsubmitted the first quarter financia report to the ministry of of finance planning and economic development.

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,287,319	1,214,214	94%	321,830	383,198	119%
Conditional transfers to Contracts Committee/DSC/PA	56,450	56,452	100%	14,113	14,113	100%
Conditional Grant to PAF monitoring	4,602	4,602	100%	1,150	1,150	100%
Conditional transfers to DSC Operational Costs	24,890	24,892	100%	6,223	6,223	100%
Conditional transfers to Councillors allowances and Expenses	241,415	241,415	100%	60,354	144,600	240%
Pension for Teachers	426,840	426,840	100%	106,710	106,710	100%
Pension and Gratuity for Local Governments	81,422	81,422	100%	20,356	20,356	100%
Locally Raised Revenues	60,539	5,681	9%	15,135	1,607	11%
Other Transfers from Central Government		10,125		0	0	
Multi-Sectoral Transfers to LLGs	79,121	46,502	59%	19,780	11,775	60%
District Unconditional Grant - Non Wage	75,955	77,199	102%	18,989	16,643	88%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG employees	174,352	174,352	100%	43,588	43,588	100%
Transfer of Urban Unconditional Grant - Wage	3,744	3,744	100%	936	936	100%
Transfer of District Unconditional Grant - Wage	33,653	36,653	109%	8,413	9,413	112%
Total Revenues	1,287,319	1,214,214	94%	321,830	383,198	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,287,319	1,090,635	85%	321,830	373,851	116%
Wage	477,500	472,745	99%	119,375	118,436	99%
Non Wage	809,819	617,890	76%	202,455	255,415	126%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,287,319	1,090,635	85%	321,830	373,851	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		123,579	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,579	10%			

The department received shillings 383,198,000 out of 321,820,000 of the quarterly target and this is represented by 119% which cumulatively translates to 1,214,214,000 which is 94% of the approved annual budgetary performance. Performance below target is attributed to poor performance under local revenue mainly due to the delay of service providers to deposit funds on the District general fund account. The department spent shs 373,851,000 during the quarter which is 116% and this translates to 1,090,635,000 represented by 85% cumulatively leaving 123,579,000 as unspent balances.

Reasons that led to the department to remain with unspent balances in section C above

funds meant for Un paid pension pending verification, allowances for councillors paid for only 12 days and for purchasing of surveying equipment under local revenue which the contractor declined to deliver towards the end of the

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

quarter .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	1,287,319	1,090,635
Cost of Workplan (UShs '000):	1,287,319	1,090,635

The performance of the sector were mainly on non standard outputs which included, 1 council meetings conducted, 5sectoral committee meetings, 3DEC meetings, confirmation of staff by the district service commison, award of contracts.

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,033	206,881	86%	60,008	53,748	90%
Conditional Grant to Agric. Ext Salaries	138,105	138,105	100%	34,526	34,526	100%
Conditional transfers to Production and Marketing	25,954	25,954	100%	6,489	6,489	100%
Unspent balances – Locally Raised Revenues	3,360	840	25%	840	0	0%
Locally Raised Revenues	2,722	495	18%	681	65	10%
Multi-Sectoral Transfers to LLGs	28,742	2,337	8%	7,186	2,337	33%
District Unconditional Grant - Non Wage	9,428	7,429	79%	2,357	2,401	102%
Transfer of District Unconditional Grant - Wage	31,721	31,721	100%	7,930	7,930	100%
<i>Development Revenues</i>	61,178	61,178	100%	11,544	17,919	155%
Conditional transfers to Production and Marketing	57,678	57,678	100%	10,669	14,419	135%
Locally Raised Revenues	3,500	3,500	100%	875	3,500	400%
Total Revenues	301,211	268,059	89%	71,552	71,668	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,033	206,574	86%	60,008	54,516	91%
Wage	169,826	169,827	100%	42,456	42,457	100%
Non Wage	70,207	36,748	52%	17,552	12,059	69%
<i>Development Expenditure</i>	61,178	61,104	100%	11,545	61,104	529%
Domestic Development	61,178	61,104	100%	11,545	61,104	529%
Donor Development	0	0		0	0	
Total Expenditure	301,211	267,678	89%	71,553	115,620	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		307	0%			
<i>Development Balances</i>		74	0%			
Domestic Development		74	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		381	0%			

Total revenue received by the department by the end of the quarter was 71,688,000 which is 100% of the quarterly outturn and this cumulatively translates to 268,059,000 represented by 89% of the annual approved budget. Under performance is attributed to non realisation of local revenue performance. Out of the quarterly release, the department spent 115,620,000 which is 162% and this cumulatively translates to 267,678,000 represented by 89% of the annual budgetary performance leaving 381,000 shillings as unspent balance on the department account.

Reasons that led to the department to remain with unspent balances in section C above

balance of 381,000 is meant for bank related costs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Extension Services

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	2	2
No. of livestock vaccinated	203000	203000
No. of livestock by type undertaken in the slaughter slabs	3200	2501
No. of fish ponds stocked	1	1
<i>Function Cost (UShs '000)</i>	299,106	265,841
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	NO	No
No of cooperative groups supervised	12	9
No. of cooperative groups mobilised for registration	6	4
No. of cooperatives assisted in registration	12	4
<i>Function Cost (UShs '000)</i>	2,105	1,838
Cost of Workplan (UShs '000):	301,211	267,678

All staff salaries for the FY 2015/16 paid, chemicals called Redomil and cypermethrine were procured for spraying coffee against coffee leaf rust and pests, 3 soil testing kits were procured for the sub counties of Nakatzi, Nalwanza and Bukibokolo, 3000kg of irish potatoes was procured as the foundation seeds for farmers of Bushika and Bumayoka, A coffee demonstration plot is now established at the production planted with SL14, 100 bucket spray pumps were procured together with 100 bottles of 0.5 Litre Amitix for spraying cattle against ticks and biting flies, 5228 CAT fish Fingerlings were procured for pupil of Arlington Academy to get protein, 40 beehives and 8 sets of harvesting gears procured for promotion of bee production and productivity in the district, 2200 cattle covered against Nagana, 6 cool boxes of 8 litre capacity were procured, 200000 doses of poultry vaccine(NCD) was procured and the vaccination process is ongoing, 1 SACCO was assisted to register by the commercial department, inadequate funding has affected a lot of activities of fourth quarter in the department

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,229,700	2,219,078	100%	557,425	555,658	100%
Conditional Grant to PHC Salaries	1,932,394	1,932,394	100%	483,099	483,099	100%
Conditional Grant to PHC- Non wage	133,101	133,101	100%	33,275	33,275	100%
Conditional Grant to District Hospitals	132,634	132,634	100%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	9,585	9,585	100%	2,396	2,396	100%
Locally Raised Revenues	3,515	0	0%	879	0	0%
Multi-Sectoral Transfers to LLGs	1,470	1,104	75%	368	368	100%
District Unconditional Grant - Non Wage	17,001	10,261	60%	4,250	3,362	79%
<i>Development Revenues</i>	411,034	679,005	165%	126,746	223,339	176%
Conditional Grant to PHC - development	153,079	153,079	100%	62,257	0	0%
Donor Funding	239,992	507,963	212%	59,998	223,339	372%
Multi-Sectoral Transfers to LLGs	17,963	17,963	100%	4,491	0	0%
Total Revenues	2,640,734	2,898,083	110%	684,171	778,997	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,229,700	2,200,096	99%	557,425	555,882	100%
Wage	1,932,394	1,932,395	100%	483,099	483,099	100%
Non Wage	297,306	267,701	90%	74,326	72,783	98%
<i>Development Expenditure</i>	411,034	640,994	156%	126,746	333,523	263%
Domestic Development	171,042	155,812	91%	66,748	116,128	174%
Donor Development	239,992	485,182	202%	59,998	217,395	362%
Total Expenditure	2,640,734	2,841,090	108%	684,171	889,405	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,982	1%			
<i>Development Balances</i>		38,011	9%			
Domestic Development		15,230	9%			
Donor Development		22,781	9%			
Total Unspent Balance (Provide details as an annex)		56,993	2%			

The Department received shs.778,997,000 which is 114 % of the quarterly Performance and this cumulatively translates to shs 2,898,083,000 which is 110% of the total annual budget. The over performance is attributed to the above target receipts in Donor development funds of 372 % . Shs 889,405,000, represented by 130% of the quarterly performance was spent , translating to shs 2,840,090,000, which is 108% of the annual performance target leaving shs 56,993,000 as unspent.

Reasons that led to the department to remain with unspent balances in section C above

Funds were meant for Retention on capital projects whose Retention period had not expired by fourth quarter and Donor funds for immunisation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 5: Health****Function: 0881 Primary Healthcare**

%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000	106652
No. and proportion of deliveries in the District/General hospitals	1400	1275
Number of total outpatients that visited the District/ General Hospital(s).	60800	59667
Number of outpatients that visited the NGO Basic health facilities	21848	3238
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	707
Number of trained health workers in health centers	125	192
No.of trained health related training sessions held.	6	8
Number of outpatients that visited the Govt. health facilities.	112000	38697
Number of inpatients that visited the Govt. health facilities.	2400	7983
No. and proportion of deliveries conducted in the Govt. health facilities	1520	2542
%age of approved posts filled with qualified health workers	99	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	87	60
No. of children immunized with Pentavalent vaccine	7400	9014
No of staff houses constructed (PRDP)	1	1
No of staff houses rehabilitated (PRDP)	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	1
Function Cost (UShs '000)	2,640,734	2,841,090
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,640,734	2,841,090

Reports prepared and submitted to relevent stakeholders, Bulucheke Maternity constructed. 3 stance pit latrine constructed in Bududa Hospital staff quarter,

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,745,844	6,739,221	100%	1,686,461	1,788,189	106%
Conditional Grant to Primary Salaries	4,643,327	4,643,327	100%	1,160,832	1,160,832	100%
Conditional Grant to Secondary Salaries	792,713	792,713	100%	198,178	198,178	100%
Conditional Grant to Primary Education	480,055	471,181	98%	120,014	160,018	133%
Conditional Grant to Secondary Education	724,611	724,611	100%	181,153	241,537	133%
Conditional transfers to School Inspection Grant	31,963	31,963	100%	7,991	7,991	100%
Locally Raised Revenues	4,537	2,005	44%	1,134	0	0%
Other Transfers from Central Government	5,855	11,541	197%	1,464	5,168	353%
District Unconditional Grant - Non Wage	13,169	12,264	93%	3,292	2,061	63%
Transfer of District Unconditional Grant - Wage	49,614	49,614	100%	12,404	12,404	100%
<i>Development Revenues</i>	746,639	737,068	99%	245,764	0	0%
Conditional Grant to SFG	556,907	556,907	100%	192,059	0	0%
Construction of Secondary Schools	55,698	55,698	100%	13,924	0	0%
Donor Funding	70,000	60,114	86%	17,500	0	0%
LGMSD (Former LGDP)	22,206	22,206	100%	11,103	0	0%
Locally Raised Revenues	2,881	1,440	50%	1,440	0	0%
Multi-Sectoral Transfers to LLGs	38,949	40,703	105%	9,737	0	0%
Total Revenues	7,492,484	7,476,289	100%	1,932,225	1,788,189	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,745,844	6,739,192	100%	1,686,462	1,792,355	106%
Wage	5,485,655	5,485,640	100%	1,371,413	1,371,410	100%
Non Wage	1,260,190	1,253,552	99%	315,048	420,945	134%
<i>Development Expenditure</i>	746,639	696,823	93%	245,763	521,132	212%
Domestic Development	676,640	636,709	94%	228,264	521,132	228%
Donor Development	70,000	60,114	86%	17,500	0	0%
Total Expenditure	7,492,484	7,436,015	99%	1,932,225	2,313,487	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		40,245	5%			
Domestic Development		40,245	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,274	1%			

The department received 1,788,189,000 shs which is 93 % of the quarterly performance and this cumulatively translates to 7,476,289,000 represented by 100 % of annual approved budget performance. This indicated on target performance attributed to realisation of the entire development grant for the department. On the other hand local revenue and non wage performed poorly. The department in total spent shillings 2,313,487,000 which is 120% of the quarterly performance and this translates to 7,436,015,000 represented by 99 % of the annual performance leaving 40,274,000 as unspent balance on the departmental account.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 6: Education**

rentention not paid because the defects liability period had not ended

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	907	824
No. of qualified primary teachers	907	824
No. of pupils enrolled in UPE	45826	48384
No. of student drop-outs	120	89
No. of Students passing in grade one	130	98
No. of pupils sitting PLE	2720	2599
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	3	3
No. of latrine stances constructed	30	30
No. of latrine stances constructed (PRDP)	10	10
No. of primary schools receiving furniture	7	7
No. of primary schools receiving furniture (PRDP)	4	2
Function Cost (UShs '000)	5,833,374	5,746,173
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	147	127
No. of students passing O level	455	455
No. of students sitting O level	2565	2202
No. of students enrolled in USE	7800	6870
No. of teacher houses constructed	2	0
Function Cost (UShs '000)	1,539,217	1,576,600
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	89	89
No. of secondary schools inspected in quarter	8	8
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	105,138	98,486
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	14,755	14,755
Cost of Workplan (UShs '000):	7,492,484	7,436,015

Total schools inspected were 78 primary,- payment towards construction of 09 classrooms at Bukari, Bubuyera and Bukhatelema primary schools. Paymnt towards construction five stance pit latrines at Bukigai, Bushimali, BuluminoBukibumbi,Bumakhase,Bududa,Namakhuli and Nabyoko primary schools. Payment was also made towards the supply of furniture to Bukiga, Bufuma, Samaali, Lubiri,, Namaistu, Buwali, Nabweya, Bubungi and Lunganga primary schools

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,223	48,301	87%	13,806	12,254	89%
Locally Raised Revenues	2,084	0	0%	521	0	0%
District Unconditional Grant - Non Wage	12,147	7,309	60%	3,037	2,006	66%
Transfer of Urban Unconditional Grant - Wage	8,984	8,984	100%	2,246	2,246	100%
Transfer of District Unconditional Grant - Wage	32,008	32,008	100%	8,002	8,002	100%
<i>Development Revenues</i>	764,232	849,508	111%	191,058	273,507	143%
Roads Rehabilitation Grant	219,304	219,304	100%	54,826	0	0%
LGMSD (Former LGDP)	73,717	76,811	104%	18,429	0	0%
Locally Raised Revenues	3,260	0	0%	815	0	0%
Other Transfers from Central Government	445,552	530,995	119%	111,388	273,507	246%
Multi-Sectoral Transfers to LLGs	22,398	22,398	100%	5,599	0	0%
Total Revenues	819,455	897,809	110%	204,864	285,760	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,223	40,992	74%	13,806	10,248	74%
Wage	40,992	40,992	100%	10,248	10,248	100%
Non Wage	14,231	0	0%	3,558	0	0%
<i>Development Expenditure</i>	764,232	798,825	105%	191,058	506,876	265%
Domestic Development	764,232	798,825	105%	191,058	506,876	265%
Donor Development	0	0		0	0	
Total Expenditure	819,455	839,817	102%	204,864	517,124	252%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,309	13%			
<i>Development Balances</i>		50,683	7%			
Domestic Development		50,683	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,992	7%			

The department received shs 285,760,000 during the fourth quarter out of the planned target of 204,864,000 which is 139% of the quarterly outturn and this cumulatively translates 897,809,000 represented by 110% of the annual approved budget. This indicates above target performance which is attributed to funds received for tarmacking 1 kilometre in Bududa Town council which was not in the original budget. Local revenue on the other hand performed below target. The department spent in total shillings 517,124,000 which is 252 % of quarterly performance and cumulatively translates to 839,817,000 represented by 102 % of the annual target leaving unspent balances of 57,992,000.

Reasons that led to the department to remain with unspent balances in section C above

Funds were for retention and balances on road maintenance, roads rehabilitation, Machine imprest, renovation of administration block, community contribution and local revenue.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	1	1
Length in Km of Urban paved roads routinely maintained	1	1
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	2.2	1
Length in Km of District roads routinely maintained	142	142
Length in Km of District roads periodically maintained	3	0
No. of bridges maintained	1	1
Length in Km. of rural roads constructed (PRDP)	3	3
No. of Bridges Constructed (PRDP)	2	2
Function Cost (UShs '000)	724,755	785,434
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	94,700	54,383
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	819,455	839,817

maintained 142km of district feeder roads using road gangs and mechanized routine maintenance of 18km, transferred ug shs 18,685,461 to Bududa Town Council for road maintenance and design of 1km roads for sealing. Manafwa river concrete bridge deck on Bukigai- Bukalasi road was completed, Maaba timber bridge was completed, Buwakhata-Namutembi road and nafunani- Nyende roads were worked on. Namurila timber decked bridge was completed including reshaping and installation of culverts on the 2km section of Bushika- Buteza road Maintained the road equipment that included motor grader LG 0001-012, dumpy truck LG 0002-012, JMC double cabin pick up and two road motor cycle LG 0004-012 and LG 0011-73. Construction of Bududa Sub county office at finishes level

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	336,827	47,461	14%	84,207	11,865	14%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,491	0	0%	372	0	0%
Other Transfers from Central Government	284,898	0	0%	71,225	0	0%
District Unconditional Grant - Non Wage	2,978	0	0%	744	0	0%
Transfer of District Unconditional Grant - Wage	25,461	25,461	100%	6,365	6,365	100%
<i>Development Revenues</i>	430,709	430,709	100%	107,677	0	0%
Conditional transfer for Rural Water	430,709	430,709	100%	107,677	0	0%
Total Revenues	767,537	478,170	62%	191,884	11,865	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	336,827	47,460	14%	84,208	13,214	16%
Wage	25,461	25,460	100%	6,366	6,365	100%
Non Wage	311,367	22,000	7%	77,842	6,849	9%
<i>Development Expenditure</i>	430,709	423,285	98%	24,344	299,620	1231%
Domestic Development	430,709	423,285	98%	24,344	299,620	1231%
Donor Development	0	0		0	0	
Total Expenditure	767,537	470,746	61%	108,552	312,834	288%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,424	2%			
Domestic Development		7,424	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,425	1%			

The department planned and received ug shs 11,865,000 out of 191,884,000 which is 6 % of the quarterly performance and this cumulatively translates to 478,170,000 represented by 62% of the approved budget . Performance below target is attributed to non receipt of Bududa Nabweya gravity flow scheme funds and local revenue. The expenditure in the quarter was ug shs 312,834,000 which is 288% of the quarterly out turn and 470,746,000 cumulatively represented by 61% of the approved budget leaving unspent balance of ug shs 7,425,000

Reasons that led to the department to remain with unspent balances in section C above

Funds were meant for retention/balances on construction contracts of springs, GFS and latrine under defects liability period.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	12
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	8	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	100	100
No. of water points rehabilitated	8	8
% of rural water point sources functional (Gravity Flow Scheme)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	50	50
No. of water and Sanitation promotional events undertaken	120	120
No. of water user committees formed.	50	50
No. Of Water User Committee members trained	50	50
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	16	16
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	3	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (UShs '000)	767,537	470,746
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	767,537	470,746

held two quartely meetings, completed protection of 4medium springs to make 16 and paid, completed extension of Bumayoka GFS into Buwali with 7 tap stands, paid retention of extension of bukibokolo/Bududa and Bumayoka/Bushika GFS, completed the design of 3 gfs of bumwalukani and namateshe, paid retention of 2014/2015 springs and latrine. Held 17 advocacy meeting at district and sub county level and completed support in sanitation and hand washing to 8 primary schools. Procured a new double cabin ford ranger pick up and GPS

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,075	73,972	87%	21,269	17,620	83%
Conditional Grant to District Natural Res. - Wetlands (21,172	21,172	100%	5,293	5,293	100%
Unspent balances – Locally Raised Revenues	3,400	3,400	100%	850	0	0%
Locally Raised Revenues	8,940	117	1%	2,235	0	0%
District Unconditional Grant - Non Wage	11,859	9,579	81%	2,965	2,401	81%
Transfer of District Unconditional Grant - Wage	39,705	39,705	100%	9,926	9,926	100%
<i>Development Revenues</i>	40,130	4,200	10%	10,033	0	0%
Donor Funding	32,000	0	0%	8,000	0	0%
LGMSD (Former LGDP)	4,200	4,200	100%	1,050	0	0%
Locally Raised Revenues	1,100	0	0%	275	0	0%
Multi-Sectoral Transfers to LLGs	2,830	0	0%	708	0	0%
Total Revenues	125,205	78,172	62%	31,301	17,620	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,075	70,150	82%	21,269	23,075	108%
Wage	39,705	39,705	100%	9,926	9,926	100%
Non Wage	45,371	30,446	67%	11,343	13,149	116%
<i>Development Expenditure</i>	40,130	4,200	10%	10,032	0	0%
Domestic Development	8,130	4,200	52%	2,032	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	125,205	74,350	59%	31,301	23,075	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,822	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,822	3%			

The department received a total amount of shillings 17,620,000 which is 56 % of the quarterly budget and this translates to 78,172,000 represented by 62 % of the annual planned budget. Under performance is attributed to non realization of local revenue, under allocation of non – wage to the department and 0% of donor funding under Wild Wide fund because of policy changes in the program. Out of the total receipts, 23,075,000 was spent which is 74 % of the quarterly target and this translates to 74,351,000 represented by 59 % of the annual performance leaving 3,882,000 as unspent on the departmental account.

Reasons that led to the department to remain with unspent balances in section C above

Funds on the account is local revenue released to the department towards the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	1500	1190
No. of Agro forestry Demonstrations	4	4
No. of community members trained (Men and Women) in forestry management	150	144
No. of monitoring and compliance surveys/inspections undertaken	24	24
No. of Water Shed Management Committees formulated	16	13
No. of Wetland Action Plans and regulations developed	9	2
Area (Ha) of Wetlands demarcated and restored	11	2
No. of community women and men trained in ENR monitoring (PRDP)	800	430
No. of environmental monitoring visits conducted (PRDP)	10	10
No. of new land disputes settled within FY	2	2
Function Cost (UShs '000)	125,205	74,350
Cost of Workplan (UShs '000):	125,205	74,350

Training of watershed committees in the sub county of Buwali Sub County, forrest patrols conducted,environment enforcement and monitoring of complianceconducted.

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	230,233	223,683	97%	57,558	58,617	102%
Conditional Grant to Functional Adult Lit	12,713	12,712	100%	3,178	3,178	100%
Conditional Grant to Community Devt Assistants Non	3,220	3,220	100%	805	805	100%
Conditional Grant to Women Youth and Disability Gr	11,596	11,596	100%	2,899	2,899	100%
Conditional transfers to Special Grant for PWDs	24,210	24,210	100%	6,053	6,053	100%
Locally Raised Revenues	6,453	2,806	43%	1,613	846	52%
Multi-Sectoral Transfers to LLGs	19,055	14,291	75%	4,764	4,764	100%
District Unconditional Grant - Non Wage	21,643	12,383	57%	5,411	3,957	73%
Transfer of Urban Unconditional Grant - Wage	10,185	10,185	100%	2,546	2,546	100%
Transfer of District Unconditional Grant - Wage	121,158	132,280	109%	30,290	33,570	111%
<i>Development Revenues</i>	257,317	158,714	62%	64,329	108,687	169%
Donor Funding	66,089	0	0%	16,522	0	0%
LGMSD (Former LGDP)	40,005	37,987	95%	10,001	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	147,490	119,994	81%	36,872	108,687	295%
Multi-Sectoral Transfers to LLGs	733	733	100%	183	0	0%
Total Revenues	487,550	382,397	78%	121,887	167,304	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,233	221,441	96%	57,557	80,105	139%
Wage	131,343	142,465	108%	32,836	36,116	110%
Non Wage	98,890	78,976	80%	24,721	43,989	178%
<i>Development Expenditure</i>	257,317	158,712	62%	64,330	134,454	209%
Domestic Development	191,228	158,712	83%	47,808	134,454	281%
Donor Development	66,089	0	0%	16,522	0	0%
Total Expenditure	487,550	380,153	78%	121,887	214,560	176%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,242	1%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,244	0%			

The department received a total of Shs 167,304,000 which is 137% of the quarterly target and this cumulatively translated to 382,397,000 which represents 78% of the annual approved budget. Under performance is attributed to less releases from youth livelihood, non realisation of SDS funds due to lack of a technical based organisation in the district. The department spent a total of 214,560,000 which is 176% of the quarterly outturn and cumulatively translates to 380,153,000 representing 78% of the annual of the annual budget, leaving 2,244,000 shillings as unspent balance on the account.

Reasons that led to the department to remain with unspent balances in section C above

Balance is for Local Revenue received towards the end of the quarter.

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	60	140
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	1515	1515
No. of children cases (Juveniles) handled and settled	200	140
No. of Youth councils supported	16	10
No. of assisted aids supplied to disabled and elderly community	10	8
No. of women councils supported	3	3
Function Cost (UShs '000)	487,550	380,153
Cost of Workplan (UShs '000):	487,550	380,153

Salaries paid for 18 District and sub county staff; Quarterly Meetings held for Women, PWDs, FAL and Youth; monitoring Youth, YLP, Women and FAL groups; FAL Instructor's honorarium, staff field facilitation, remittances to YLP, CDD and PWD groups, procurement of heifers, seeds, stationery, reporting.

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,624	19,252	44%	10,906	6,028	55%
Conditional Grant to PAF monitoring	16,621	16,621	100%	4,155	4,155	100%
Locally Raised Revenues	4,600	677	15%	1,150	677	59%
District Unconditional Grant - Non Wage	5,281	1,954	37%	1,320	1,196	91%
Transfer of District Unconditional Grant - Wage	17,122	0	0%	4,281	0	0%
<i>Development Revenues</i>	41,752	123,058	295%	10,438	0	0%
Donor Funding	22,564	104,896	465%	5,641	0	0%
LGMSD (Former LGDP)	18,162	18,162	100%	4,541	0	0%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Total Revenues	85,377	142,311	167%	21,344	6,028	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,624	16,434	38%	10,906	5,987	55%
Wage	16,863	0	0%	4,216	0	0%
Non Wage	26,762	16,434	61%	6,690	5,987	89%
<i>Development Expenditure</i>	41,752	122,780	294%	10,438	12,368	118%
Domestic Development	19,188	17,884	93%	4,797	12,368	258%
Donor Development	22,564	104,896	465%	5,641	0	0%
Total Expenditure	85,377	139,214	163%	21,344	18,356	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,819	6%			
<i>Development Balances</i>		278	1%			
Domestic Development		278	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,096	4%			

The unit received a total of 6,028,000 which is 28 % of what was expected for the quarter and this cumulatively translates to 142,311,000 represented by 167 % of the total annual budget. This indicates above target performance attributed to funds received from UNICEF Uganda for Birth registration for all the children under five years. On the other hand local revenue, nonwage performed poorly. The unit in total spent 18,350,000 which is 86 % of the quarterly expected performance and this translates to 139,214,000 represented by 163 % cumulatively leaving 3,096,000.

Reasons that led to the department to remain with unspent balances in section C above

This was non wage received by the department towards the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 579 Bududa District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	85,377	139,214
Cost of Workplan (UShs '000):	85,377	139,214

4 DTPC meetings conducted with the secretariat being the planning unit. Financial and technical reports prepared and submitted to SDS regional Office in Kampala, technical support in planning issues provided to both the heads of departments and LLGs. Monitoring of projects conducted under PRDP 2 and LGMSD

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,144	59,751	90%	16,536	15,604	94%
Conditional Grant to PAF monitoring	4,602	4,602	100%	1,150	1,151	100%
Locally Raised Revenues	10,464	5,792	55%	2,616	2,093	80%
Multi-Sectoral Transfers to LLGs	5,882	5,882	100%	1,470	1,470	100%
District Unconditional Grant - Non Wage	11,907	10,185	86%	2,977	2,567	86%
Transfer of Urban Unconditional Grant - Wage	14,527	14,527	100%	3,632	3,632	100%
Transfer of District Unconditional Grant - Wage	18,763	18,763	100%	4,691	4,691	100%
<i>Development Revenues</i>	4,000	4,000	100%	0	4,000	
Locally Raised Revenues	4,000	4,000	100%	0	4,000	
Total Revenues	70,144	63,751	91%	16,536	19,604	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,144	52,740	80%	16,536	13,140	79%
Wage	33,290	28,742	86%	8,322	8,322	100%
Non Wage	32,854	23,998	73%	8,214	4,818	59%
<i>Development Expenditure</i>	4,000	0	0%	0	0	
Domestic Development	4,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,144	52,740	75%	16,536	13,140	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,011	11%			
<i>Development Balances</i>		4,000	100%			
Domestic Development		4,000	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,011	16%			

The unit received 19,604,000 which is 119% of the quarterly target and this cumulatively translates to 63,751,000 represented by 91%. The reason for performance below target is attributed to low local revenue released to the department. The department in total spent 13,140,000 which 79% of the quarterly outturn and this cumulatively translates to 52,740,000 represented by 75% of the annual approved budget leaving 11,011,000 as unspent balances.

Reasons that led to the department to remain with unspent balances in section C above

Funds are for wage Internal auditor who was not paid due to abscondment, laptop for the unit which had not been delivered by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1482 Internal Audit Services

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/08/2015	30/04/2016
<i>Function Cost (UShs '000)</i>	70,144	52,740
Cost of Workplan (UShs '000):	70,144	52,740

3 secondary schools of Bulucheke, Bududa and Bumayoka audited during the quarter. 4 lower health facilities of Bukibokolo, Bukigai, Bushika and Bukalasi health centre III audited. 4 Lower local governments of Buhika, Bukigai, Nabweya and Nalwanza audited and 1 internal audit report produced

Vote: 579 Bududa District

2015/16 Quarter 4

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	salary for All staff paid for the months of April to June.	Salary for All staff paid for the months for the month of April to June in Kampala at Ministry of Finance Planning and Economic development
	Routine supervision conducted for all staff at the district and lower local governments including 16 Sub counties 8 health facilities, 24 primary schools and 2 secondary schools.	Routine supervision conducted for all staff at the district and lower local governments including 16 Sub
	Govern	
<i>General Staff Salaries</i>		74,999
<i>Allowances</i>		660
<i>Medical expenses (To employees)</i>		0
<i>Books, Periodicals & Newspapers</i>		720
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		433
<i>Printing, Stationery, Photocopying and Binding</i>		1,311
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		560
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		600
<i>Electricity</i>		0
<i>Travel inland</i>		2,620
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,799
<i>Wage Rec't:</i>	74,998	74,999
<i>Non Wage Rec't:</i>	21,422	12,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,421	87,751

Output: Human Resource Management Services

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .	Staff files Updated and submitted to the District service commission for Confirmation and disciplinary Action .
	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.	Salary and pension for the period of April to June paid .
	District pay roll validated	Pay slips for the period of April to June printed and distributed to rele
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Small Office Equipment</i>		65
<i>Telecommunications</i>		58
<i>Travel inland</i>		1,370
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,082	1,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,082	1,825

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (staff training session in force on account mainstreaming conducted at the district head quarters. The district headquarters. 2 staff members sponsored in post graduate diploma courses in recognised institutions 4 sponsored in short term relevant certificate courses.)	1 (staff training on staff training session in force on account mainstreaming conducted at the district head quarters. 2 staff sponsored in post graduate courses at Uganda Management Institute)
Availability and implementation of LG capacity building policy and plan	yes (staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy Disseminated to members of staff and other political leaders at the district headquarters.)
Non Standard Outputs:	District Capacity Building resource pool meeting conducted on quarterly basis at the District head quarters. Capacity building needs assessment for all staff conducted. District annual capacity building disseminated to other relevant stakeholders	Capacity need assessment for all staff conducted at the district headquarters. Training committee meetings conducted

Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Workshops and Seminars		15,155
Staff Training		6,996
Computer supplies and Information Technology (IT)		4,000
Welfare and Entertainment		267
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	765	
Domestic Dev't:	9,185	26,418
Donor Dev't:		
Total	9,950	26,418

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Staff in critical positions filled)	0 (No staff in critical positions filled in the second quarter, this ti be cinudcted in the second quarter.)
Non Standard Outputs:	Staff performance gaps established, reports generated and shared in management meetings. Routine monitoring, supervision and mentoring of staff consucted on quarterly basis at all the lower local governments.	Routine supervision and monitoring conducted in all the 16 lower locla governments.
Travel inland		581
Fuel, Lubricants and Oils		860
Wage Rec't:		
Non Wage Rec't:	787	1,440
Domestic Dev't:		
Donor Dev't:		
Total	787	1,440

Output: Office Support services

Non Standard Outputs:	The district compund cleaned and maintained at the district headquarter.	The district compund cleaned and maintained at the district headquarter.
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Wage Rec't:		

Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

<i>Non Wage Rec't:</i>	900	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	1,200

Output: PRDP-Monitoring

No. of monitoring reports generated	1 (quarterly monitoring report produced , lessons learnt shared with key stakeholders at the district headquarters .)	1 (report for monitoring prepared and shewith relevant stakeolder)
No. of monitoring visits conducted	1 (quartely monitoring exercises conducted in all the 16 sub ocunties and a the the district heas quarters.)	1 (fourth quarter monitoring of all projects conducted)
Non Standard Outputs:	Projects at both the lower local governments and district monitorred on quarterly basis . Inspection of sites and other programs and projects conducted on quartley basis both at the higher and lower local governments.	all projects at lower local government level monitored for the two quarters.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		3,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,661	6,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,661	6,800

Output: Local Policing

Non Standard Outputs:		Police officers paid to date
<i>Allowances</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,650

Output: Records Management Services

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	Mails collected from Mbale post office and dispatched to intended beneficiaries. Wall shelves for the unit procured. Paper shredder for destruction of expired records Both electronic and non electronic records updated.	Mails collected from Mbale post office and dispatched to intended beneficiaries. Both electronic and non electronic records updated.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		150
<i>Postage and Courier</i>		579
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,482	889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,482	889

3. Capital Purchases**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (no planned activity)	0 (no planned activity)
No. of vehicles purchased	0 (no planned activity)	1 (double cabin pick up procured at the district headquarter)
Non Standard Outputs:	no planned activity	no planned activity
<i>Transport equipment</i>		140,080
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	140,080
<i>Donor Dev't:</i>		0
Total	0	140,080

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (no planned activity)	1 (One computer and its accessories procured)
Non Standard Outputs:	no planned activity	no planned activity
<i>Machinery and equipment</i>		4,000
<i>Wage Rec't:</i>		0

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	4,000
<i>Donor Dev't:</i>		0
Total	0	4,000

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2016 (Fourth performance report for 2015/16 prepared and submitted to Ministry of finance planning and economic development, Office of the prime minister, ministry of Local government and District executive committee.)	28/06/2016 (fourth quarter performance report consolidated and submitted to the Ministry of Finance Planning and economic development and toher relevant ministries.)
Non Standard Outputs:	Staff at the at the district and lower local governments trained and sensitised in revised financial and Act. Salaaries for July to September paid . LGMSD program Co- funded. Accounting stationery for the district and sub ocunties procured.	salaries for april to june paid staff trained in the new Public Finance management Act 2015. projects co funding conducted
<i>General Staff Salaries</i>		31,626
<i>Books, Periodicals & Newspapers</i>		240
<i>Welfare and Entertainment</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Bank Charges and other Bank related costs</i>		601
<i>Subscriptions</i>		1,836
<i>Telecommunications</i>		280
<i>Travel inland</i>		4,040
<i>Fuel, Lubricants and Oils</i>		4,070
<i>Wage Rec't:</i>	31,626	31,626
<i>Non Wage Rec't:</i>	10,518	12,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,144	44,233

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (No planned activity)	0 (No planned activity)
Value of LG service tax collection	15000000 (Local Service tax collected quarterly. Quarterly local revenue review meetings held at the district headquarters. Follow up on Local Revenue Performance Conducted Local Revenue Reports timely Compiled and Distributed to relevant authorities. Local Revenue Assessment conducted for confirmation of Local Revenue Base.)	15833110 (collected from all the local revenue sources in the district)
Value of Other Local Revenue Collections	33500000 (shillings Collected from identifiable sources in the District including the 35% from all lower local governments quarterly .)	1192000 (collected from local service tax)
Non Standard Outputs:	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties, District revenue enhancement workplan for 2016/17 compiled and disseminated to relevant stakeholders at the district headquarters.. District revenue	staff trained in local revenue identification strategies local revenue enhancement plan prepared and shared with relevant stakeholders local revenue assessment conducted
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,453
Small Office Equipment		190
Travel inland		630
Fuel, Lubricants and Oils		1,435
Wage Rec't:		
Non Wage Rec't:	5,500	5,708
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,708

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/may/2016 (District budget estimates prepared and approved by the district council .)	27/may/2016 (District Budget estimates approved by the District Council)
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Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Date of Approval of the Annual Workplan to the Council	30/06/2015 (District final performance contract prepared and submitted to the ministry for finance planning and economic development.)	27/06/2016 (District Final Performance report submitted to the Ministry of Finance Planning and economic Development)
Non Standard Outputs:	Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities	Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	1,500

Output: LG Expenditure management Services

Non Standard Outputs:	All Received Funds timely transferred to their respective departments.	fourth quarter funds transferred to relevant departments
	Quarterly Financial Reports timely Compiled and Submitted to relevant authorities.	fourth quarter financial report prepared and shared with relevant stakeholders
	Quarterly performance reviews conducted at the District Headquarters.	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	2,630

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2016 (Final Accounts for financial year 2016/17 prepared and submitted to the office of the Auditor General in Kampala.)	30/06/2016 (preparing of the final accounts and board of survey commenced)
	Board of survey report for 2015/16 compiled and shared with relevant stakeholders within the district	

Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:	and outside of the district.) 16 LLGs supported in the compilation of Financial statements at sub county level. Quarterly reports compiled and shared with the Chief Executive at the district headquarters.	16 LLGs supported to compile financial statements by the Finance staff.
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Travel inland</i>		2,630
<i>Fuel, Lubricants and Oils</i>		1,461
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,833	5,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,833	5,071

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	No planned activity	one computer for the finance department procured
<i>Machinery and equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	4,000
<i>Donor Dev't:</i>		0
Total	0	4,000

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Political Leaders paid salary and monthly emolments for for the month of jApril to June

salary for political leaders paid for the months of April to June

Ex-gratia paid to LCI & LCII Chairpersons.

ex gratia to Local council one leaders, Local Council II and Local council III charipersons and other district councilors paid .

Annual work plan and budget for 2016/2017 approved at the district headquarters .

Monitoring of projects cond

Budget esitmates for financial year 2016/17

Small Office Equipment		713
Bank Charges and other Bank related costs		0
Telecommunications		280
General Staff Salaries		112,352
Allowances		2,450
Pension for Teachers		192,796
Books, Periodicals & Newspapers		832
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		6,324
Printing, Stationery, Photocopying and Binding		2,118
Travel inland		2,521
Fuel, Lubricants and Oils		1,853
Maintenance - Vehicles		714
Wage Rec't:	113,525	112,352
Non Wage Rec't:	145,571	210,599
Domestic Dev't:		
Donor Dev't:		
Total	259,096	322,951

Output: LG procurement management services

Non Standard Outputs:

Prequalification exercise conducted for Service providers for goods,works and services for financial year 2017/18.

Prequalification exercise conducted for Service providers for goods,works and services for financial year 2016/17.

Monitoirng of projects both at the district and lower local governments conducted.

Third quarter procurement report for fy 2015-16 compiled and submitted to relevant offices.

Third quarter procurement report for fy2015-16 com

Procurement files prepared and updated.

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Allowances		2,280
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Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Advertising and Public Relations		2,100
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		220
Travel inland		360
Wage Rec't:		
Non Wage Rec't:	5,280	5,960
Domestic Dev't:		
Donor Dev't:		
Total	5,280	5,960

Output: LG staff recruitment services

Non Standard Outputs:

Recruit staff both at the district and sub county in the key departments, Confirms staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, procure office equipments and provide office space.

2 meetings of the district service commission conducted in which 9 staff confirmed, 5 redesignated, 4 retired, 2 retained and 1 granted with study leave.

Salary paid to the Chairperson DSC

Salary paid to the

Allowances paid to the members of the DSC

General Staff Salaries		6,084
Allowances		3,230
Advertising and Public Relations		0
Books, Periodicals & Newspapers		184
Welfare and Entertainment		490
Printing, Stationery, Photocopying and Binding		0
Electricity		150
Fuel, Lubricants and Oils		560
Wage Rec't:	5,850	6,084
Non Wage Rec't:	7,551	4,614
Domestic Dev't:		
Donor Dev't:		
Total	13,401	10,698

Output: LG Land management services

No. of Land board meetings

2 (Land allocations(lease offers/freehold), lease transfers, lease renewals/extension, disputes

0 (No activity implemented during the quarter , because of the late approval of the district land

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

	handled. 2 Quarterly/Annual reports)	had just been done but not yet inducted)
No. of land applications (registration, renewal, lease extensions) cleared	15 (2 board meetings held to consider registrations, renewals, lease extensions and conflicts at the district land board office)	0 (No activity implemented during the quarter, because of the late approval of the district land had just been done but not yet inducted)
Non Standard Outputs:	>District Public Land titled and documents formalised ie production land, hospital land etc >Capacities of stakeholders built and LLG land committees sensitized on land matters.	Boudaries of and at the strict headquarters and district hospital opened . Members of the District land board and area land committees trained at the district headquarters.
<i>Allowances</i>		2,462
<i>Books, Periodicals & Newspapers</i>		212
<i>Welfare and Entertainment</i>		568
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,301	4,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,301	4,007

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LGPAC Report discussed for third quarter F/Y 2014/15 by the committee at the district head quarters .)	1 (third quarter report reviewed by the District PAC)
No. of Auditor Generals queries reviewed per LG	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	No planned activity	No planned activity
<i>Allowances</i>		2,400
<i>Welfare and Entertainment</i>		766
<i>Printing, Stationery, Photocopying and Binding</i>		3,292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,778	6,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,778	6,458

Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC meetings conducted for purposes of reviewing and new policies at the district head quarters.	3 DEC meetings conducted for purposes of reviewing and new policies at the district head quarters.
	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.
	Mandatory	Mandatory
<i>Workshops and Seminars</i>		2,925
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,652	3,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,652	3,291

Output: Standing Committees Services

Non Standard Outputs:	7 Committee Meetings held to review Budgets, Reports, workplans, ordinances for fancial year 2016/17 at the district headquarters.	7 Committee Meetings held to review Budgets, Reports, workplans, ordinances for fancial year 2016/17 at the district headquarters.
<i>Allowances</i>		9,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,541	9,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,541	9,185

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	staff salaries paid for the month of April to June.	All staff salaries paid from April to June,2016
	1 Quartely meeting conducted at production department Board Room	One quartely meeting Conducted at Production department.
	1 Supervision carried out in eachy sector	Annual workplan for 2016/17 completed and shared with relevant stakeholders .
	One annual work plan completed for 2016/17	
	One quartely report submitted to MAAIF, E	One supervision carried out in fourth quarter

General Staff Salaries		42,457
Staff Training		574
Welfare and Entertainment		70
Printing, Stationery, Photocopying and Binding		476
Bank Charges and other Bank related costs		845
Electricity		820
Cleaning and Sanitation		150
Travel inland		350
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Wage Rec't:	42,456	42,457
Non Wage Rec't:	4,589	4,285
Domestic Dev't:		
Donor Dev't:		
Total	47,045	46,742

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planed)	0 (Not Planned)
Non Standard Outputs:	1 Supervision, monitoring and Back up visits conducted at different sub counties	One coffee garden established at the district Headquartes planted with SL14 as the demonation garden
	3 Disease surveillance carried out on pest and crop diseases in the 16 sub counties	3 soil testing Kits procured fro the sub counties of Nakatzi, Bukibokolo and Nalwanza
	1 Sensitization/training carried out on crop production and management at the sub c	
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		0

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		350
Agricultural Supplies		8,723
Travel inland		0
Fuel, Lubricants and Oils		300
Conditional transfers to Agric Extension		1,751
Wage Rec't:		
Non Wage Rec't:	2,083	2,651
Domestic Dev't:	2,193	8,723
Donor Dev't:		
Total	4,276	11,374

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 ()	0 (not planned)
Non Standard Outputs:	no planned activity	3000kg of irish potatoes procured and distributed to Bumayoka and Bushika subcounties
Agricultural Supplies		15,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	15,000
Donor Dev't:		
Total	0	15,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	800 (800 Animals inspected and slaughtered at Bushika, Bukigai , Bunamubi ,Shikolo and Bududa Town Council)	736 (animals Inspected and slaughtered at Bukigai market, Bushika market Bunamubi TC , Shikolo and Bududa Town Council)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	50750 (250 dogs vaccinated against rabies at Bushika, Bududua and Bukalsi sub counties (250doses of rabies vaccines procured)	50750 (1000 doses of Rabies procured 200,000 Birds to be vaccinated against NCD
	500 Head of cattle treated against trypanosomiasis in Bumasheti and Bukibokolo sub counties (500 doses of Diminazine Procured)	2000 doses of diminazine dictrate were procured to prophylactically treat animals at Bukibokolo and Bumasheti sub counites
	50,000 Poultry Vaccinated against New Castle Disease in the entire district (50,000 doses of NCD Vaccine Procured)	10 semi automatic syringes , 10 packets of needles , 6 cool boxes and 25 litres of distilled water for mixing diminazine diacctrutate.)

Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	1 Supervisions, Monitoring and Back stopping carried out in the 4 sub counties	No activity was carried out in fourth quarter due to inadequate funding to the sector
	1 Trainings/sensitizations, demonstrations conducted at the sub counties	
	3 veterinary regulations and enforcement carried out at the district	
	3 disease surveillanc	

Workshops and Seminars		230
Computer supplies and Information Technology (IT)		20
Printing, Stationery, Photocopying and Binding		340
Subscriptions		0
Agricultural Supplies		8,254
Travel inland		480
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	2,048	1,410
Domestic Dev't:	2,070	8,254
Donor Dev't:		
Total	4,118	9,664

Output: Fisheries regulation

No. of fish ponds stocked	1 (Fish pond stocked at Allington Academy in Bulucheke sub county)	1 (A Fish pond stocked at Allington Academy in Bulucheke Sub county with 5228 cat fish fries)
No. of fish ponds construsted and maintained	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	0 (No planned activity)	0 (Not planned)
Non Standard Outputs:	1 Supervision and monitoring of fish farmers conducted	No activity was carried out
	1 Trainings and sensitization conducted on better fish farming methods in the sub counties of Bududa, Bushika, Bulucheke and Nakatsi	

Workshops and Seminars		0
Agricultural Supplies		4,182
Fuel, Lubricants and Oils		50
Conditional transfers to Agric Extension		450

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 580 500

Domestic Dev't: 1,045 4,182

Donor Dev't:

Total 1,626 4,682**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (No planned activities)

0 (Not planned)

Non Standard Outputs:

1 Supervision and monitoring conducted in the sub counties of Bukigai, Bududua, Bulucheke and Bushiyi

No recurrent activities carried out in fourth quarter

1 Trainings and sensitizations meeting conducted at Bududa Women Bee farmers association, Bumatanda Women Bee Farmers Association, Bubiita Youth and B

40 Bee hives, 8 harvesting gears procured and distributed to four (4) groups of Bumayoka, Buwali, Bududa women association and Bushika.

Workshops and Seminars

0

Telecommunications

250

Agricultural Supplies

4,182

Fuel, Lubricants and Oils

28

Wage Rec't:

Non Wage Rec't: 540 278

Domestic Dev't: 1,045 4,182

Donor Dev't:

Total 1,585 4,460**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

25 Bucked spray pumps procured and 25 acaracides procured

100 Bucket spay pumps and 100 0.5 litre acaracides (amitix) were procure and distributed 5 set per sub county making a total of 80 and 20 set were given tgo special interest people like veterans, production staff more especially vets for demonmsrtration

Intangible Fixed Assets

20,763

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,191 20,763

Donor Dev't:

0

Total**5,191 20,763**

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Commercial Services**1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (3 Cooperatives societies assisted in registration)	1 (Cooperative society of Nangkako assisted in registration)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilized and registered)	0 (No cooperative Mobilized and Registered)
No of cooperative groups supervised	3 (3 SACCOS, Cooperative societies and Primary Societies audited in the district)	0 (No activity carried out)
Non Standard Outputs:	1sensitization conducted in different groups on formation and registration of SACCOS	No activity carried out
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		150
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	526	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	526	150

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	All staff paid salary for month of April to June at the following facilities , district hospital Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc	All staff paid salary for month of April to June at the following facilities , district hospital Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc
<i>General Staff Salaries</i>		483,099
<i>Allowances</i>		217,395
<i>Workshops and Seminars</i>		504
<i>Commissions and related charges</i>		1,195
<i>Welfare and Entertainment</i>		115

Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Printing, Stationery, Photocopying and Binding		1,794
Bank Charges and other Bank related costs		197
Guard and Security services		480
Other Utilities- (fuel, gas, firewood, charcoal)		57
Cleaning and Sanitation		360
Travel inland		2,543
Fuel, Lubricants and Oils		2,401
Maintenance - Civil		0
Maintenance - Vehicles		1,373
Wage Rec't:	483,099	483,099
Non Wage Rec't:	11,784	11,020
Domestic Dev't:		
Donor Dev't:	59,998	217,395
Total	554,881	711,514

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	75 (Recruited of key staff in hospital including 8 Midwives, 1 Radiographer, Asharis and potters.)	75 (Recruitment plan for 2016/17 submitted to Public Service and District Service Commission of 31 key staff for the District Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2250 (Patients admitted at the District Hospital during the quarter.)	3394 (106652 Patients admitted at the District Hospital during the quarter 4 2016.)
No. and proportion of deliveries in the District/General hospitals	350 (Deliveries conducted in the District hospital during quarter.)	268 (268 Deliveries conducted in the District hospital during quarter 4)
Number of total outpatients that visited the District/ General Hospital(s).	15200 (Out patients attended to the district hospital during the quarter.)	15292 (15292 Out patients attended to the district hospital during the quarter 4)
Non Standard Outputs:	Funds transferred to the District Hospital and Lower health units for health management services. Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilitieas.	Funds transferred to the District Hospital and Lower health units for health management services. Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilitieas.
Conditional transfers to District Hospitals		33,158
Wage Rec't:		0
Non Wage Rec't:	33,159	33,158
Domestic Dev't:		0
Donor Dev't:		0

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Total	33,159	33,158
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Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	880 (Children immunised at Beatrice Tierney Hc II on quarterly basis)	179 (179 Children immunised at Beatrice Tierney Hc II during the quarter)
Number of outpatients that visited the NGO Basic health facilities	2000 (Pantietis attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II during the quarter .)	1362 (1362 Pantietis attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II .)
Non Standard Outputs:	87 referrals to the district hospitlas made during the year	177 referrals to the district hospitlas made during the year
<i>Conditional transfers for NGO Hospitals</i>		2,392
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,396	2,392
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,396	2,392

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	2800 (Out patients visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	38150 (Out patients visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)
No.of trained health related training sessions held.	1 (training sessions conducted in the areas of ; A HIV/AIDS.immunization, HIMS reports, option B+, TB diagnosis and management and Health waste management.)	3 (training sessions conducted in the areas of HIV/AIDS.immunization, HIMS reports, option B+, TB diagnosis and management, Health waste management and immunization)
No. of children immunized with Pentavalent vaccine	1850 (children immunised with pentavalent vaccine by all lower health facilities ofBukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII,)	1614 (children immunised with pentavalent vaccine by all lower health facilities ofBukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII,)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60 of VHTs who are trained and deployed.)	60 (of VHTs who are trained and deployed.)
%age of approved posts filled with qualified health workers	99 (99 of filled posts with qualified staff.)	72 (posts filled with qualified staff)

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	380 (Deliveries conducted in Govt , Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	498 (Deliveries conducted in Govt , Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)
Number of inpatients that visited the Govt. health facilities.	600 (Inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	1053 (Inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)
Number of trained health workers in health centers	40 (Health workers trained from Bukagai HcIII, Bukalasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII, Bubungi HcII , Bunamono HcII and Beaurtrice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	96 (Health workers trained from Bukagai HcIII, Bukalasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII, Bubungi HcII , Bunamono HcII and Beaurtrice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)
Non Standard Outputs:	No planned activity.	No planned activity.

<i>Transfers to other govt. units (Current)</i>		25,477
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	26,620	25,477
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,620	25,477

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	3 stance pit latrine at Bududa District Hospital Constructed and final payment made.	Retention for 3 stance pit latrine at Bududa District Hospital paid.
<i>Non Residential buildings (Depreciation)</i>		14,547
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,128	14,547
<i>Donor Dev't:</i>		0
Total	8,128	14,547

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No planned activity)	1 (Block C at the District Hospital quarters completed)
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Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	0 (No planned activity)	1 (Staff House constructed at Bulucheke health Centre III completed.)
Non Standard Outputs:	No planned activity	No planned activity
<i>Residential buildings (Depreciation)</i>		7,771
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	7,771
<i>Donor Dev't:</i>		0
Total	0	7,771
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (One maternity ward at Bulucheke health centre III constructed.)	1 (Phase I of 1 maternity ward at bulucheke health centre III consutruecte)
No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		75,847
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,130	75,847
<i>Donor Dev't:</i>		0
Total	54,130	75,847
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (No planned activity)	0 (no planned activity)
No of OPD and other wards rehabilitated	0 (No planned activity)	0 (no planned activity)
Non Standard Outputs:	No planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	907 (Salaries for the month of April to June paid to 907 teachers in 89 government aided primary schools in the district .)	824 (Salaries for the month of April to June paid to 907 teachers in 89 government aided primary schools in the district .)
No. of qualified primary teachers	907 (qualified teachers in the 89 government aided schools in located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi, Bududa.)	824 (qualified teachers in the 89 government aided schools in located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi, Bududa.)
Non Standard Outputs:	Teachers attendance monitored on in the fourth quarterd in all the 89 government aided schools	qualified teachers in the 89 government aided schools in located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi, Bududa.
<i>General Staff Salaries</i>		1,160,832
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	1,169,283	1,160,832
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,500	0
Total	1,186,783	1,160,832

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	45826 (pupils enrolled in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)	48384 (ools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)
No. of student drop-outs	30 (pupils dropped out from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)	89 (pupils dropped out in the 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)
No. of Students passing in grade one	0 (no PLE results)	0 (no PLE results)
No. of pupils sitting PLE	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	non	non
<i>Conditional transfers to Primary Education</i>		164,366

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	120,014	164,366
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	120,014	164,366

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	last made on the construction of the last phase of the administration block at bududa primary school in bududa sub county	last phase on the construction of the last phase of the administration block at bududa primary school in bududa sub county
<i>Non Residential buildings (Depreciation)</i>		17,726
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,543	17,726
<i>Donor Dev't:</i>		0
Total	12,543	17,726

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)
No. of classrooms constructed in UPE	3 (3 classroom block at bubuyera primary school constructed)	3 (3classroom block at Bukari primary school in Bukibokolo Sub county constructed . Lassroom block at completion of 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)
Non Standard Outputs:	no planned activity	non
<i>Non Residential buildings (Depreciation)</i>		107,053
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,604	107,053
<i>Donor Dev't:</i>		0
Total	63,604	107,053

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (non)	0 (no planned activity)
No. of classrooms constructed in UPE	1 (Final payment of construction of 3 classroom block at bukhatema primary school.)	1 (classrooms constructed at Bukhatema Primary school)

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	non	no planned activity
<i>Non Residential buildings (Depreciation)</i>		51,732
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,110	51,732
<i>Donor Dev't:</i>	0	0
Total	44,110	51,732
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (no planned activity)	0 (no planned activity)
No. of latrine stances constructed	15 (pit latrines constructed at Bulumino and Bumakhase and Nabyoko Primary Schools.)	15 (pit latrines constructed at Bulumino and Bumakhase and Nabyoko Primary Schools.)
Non Standard Outputs:	non	no planned activity
<i>Non Residential buildings (Depreciation)</i>		109,359
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,190	109,359
<i>Donor Dev't:</i>		0
Total	40,190	109,359
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (no planned activity)	0 (no planned activity)
No. of latrine stances constructed	5 (5 stance pit latrine at busiriwa primary school in bushiyi sub county constructed.)	5 (Five stance pit Latrine at Bunaporo and Bunakhayenze constructed.)
Non Standard Outputs:	no planned activity	no planned activity
<i>Non Residential buildings (Depreciation)</i>		42,779
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,349	42,779
<i>Donor Dev't:</i>		0
Total	15,349	42,779
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	2 (furniture supplied to and Namaitu primary schools)	7 (3 seater desks and tables supplied to Lunganga, Lubiri, Bubungi, Bukiga, Bufuma, Nabweya and Namaitu Primary schools. Retention for supply of furniture to Buloli and Bukhukha primary schools paid)

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:	non	non
<i>Furniture and fittings (Depreciation)</i>		81,327
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,427	81,327
<i>Donor Dev't:</i>		0
Total	21,427	81,327

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	125 (I government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	127 (government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s in the district)
No. of students passing O level	455 (I government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	0 (non)
No. of students sitting O level	2565 (II government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in)	0 (no students sat for O'level during the quarter)
Non Standard Outputs:	non	non
<i>General Staff Salaries</i>		198,178
<i>Wage Rec't:</i>	189,727	198,178
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189,727	198,178

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7800 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukallsi secondary schs monitoring and supervision conducted.)	6870 (n all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukallsi secondary schs monitoring and supervision conducted.)
Non Standard Outputs:	non	non
<i>Conditional transfers to Secondary Schools</i>		239,537

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	181,153	239,537
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	181,153	239,537

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Final payment of the construction of the administration block at shitumi seed school in Bumasheti sub county made.	no planned activity
<i>Non Residential buildings (Depreciation)</i>		55,698
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,925	55,698
<i>Donor Dev't:</i>		0
Total	13,925	55,698

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	ilities & Asset Management monitoring of SFG and PRDP projects	SFG and PRDP projects monitored and supervised during the quarter.
	Monitoring & supervision of Departmental Activities.	Monitoring & supervision of Departmental Activities conducted.
	P.L.E exercise supervised and managed.	
<i>General Staff Salaries</i>		12,400
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		301
<i>Travel inland</i>		3,848
<i>Fuel, Lubricants and Oils</i>		960

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Incapacity, death benefits and funeral expenses</i>		495
<i>Wage Rec't:</i>	12,404	12,400
<i>Non Wage Rec't:</i>	5,680	7,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,083	19,749

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	89 (89 primary schools located in the district)	38 (primary schools located in the district 9 secondary schools located in the district inspected during the quarter)
No. of secondary schools inspected in quarter	8 (n all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza)	2 (USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs inspected during the quarter)
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)
No. of inspection reports provided to Council	1 (one report)	1 (inspection report prepared and shared with relevant offic both in and outside the district)
Non Standard Outputs:	meetings with stake holders	3 meetings with stake holders conducted at the district headquarters
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,473
<i>Fuel, Lubricants and Oils</i>		5,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,201	9,693
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,201	9,693

Function: Special Needs Education**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	final payment for the supply of furinute conducted.	Furniture for EARS centre supplied and delivered to the Education department office.
<i>Furniture and fittings (Depreciation)</i>		14,755

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,378	14,755
<i>Donor Dev't:</i>		0
Total	7,378	14,755

6. Education**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District road and engineering staff paid monthly emoluments;	District road and engineering staff paid salaries for the months of April to June
	Weekly and monthly departmental meetings conducted	3 monthly departmental meetings conducted
	Monthly road inspections conducted	Roads inspections conducted during the quarter
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance,	Fourth quarter report prepared and submitted to Uganda Road Fund and Mini
<i>General Staff Salaries</i>		10,248
<i>Wage Rec't:</i>	10,248	10,248
<i>Non Wage Rec't:</i>	3,558	0
<i>Domestic Dev't:</i>	815	
<i>Donor Dev't:</i>		
Total	14,621	10,248

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	not applicable	not applicable
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,487	0

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Donor Dev't:</i>	0	0
Total	12,487	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa-buwanibisi, manjiya primary to buneembe Maintenance of plant and equioment for road construction)	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe Maintenance of plant and equioment for road construction)
Length in Km of Urban unpaved roads periodically maintained	0 (no planned activity)	1 (gravelled from Manjiya psc towards Buneembe)
Non Standard Outputs:	not applicable	not applicable

Conditional transfers for Road Maintenance 193,685

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	19,731	193,685
<i>Donor Dev't:</i>	0	0
Total	19,731	193,685

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	142 (Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road. Madurum- Namuny 3km and Lunza- Bubiita 1km	142 (Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.
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Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
	in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km	Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km
	Mechanised routine maintenance of 29.9 km roads including spot gravelling of Bumayoka- Bunandutu 4.6km; Bumasata -Bushiyi 7km; Bukigai-Bukalasi 6.4km; bushika- buteza 3km, nangara- bubungi 5.9km.)	Mechanised routine maintenance of 29.9 km roads including spot gravelling of Bumayoka- Bunandutu 4.6km; Bumasata -Bushiyi 7km; Bukigai-Bukalasi 6.4km; bushika- buteza 3km, nangara- bubungi 5.9km.)
Length in Km of District roads periodically maintained	0 (no planned activity)	0 (installed culverts and reshaped)
No. of bridges maintained	0 (no planned activity)	1 (Timber decked namulira bridge in Bumasheti Sub County)
Non Standard Outputs:	1 quarterly District Roads Committee meetings held. District roads equipment maintained.	n/a
<i>Conditional transfers to feeder roads maintenance workshops</i>		107,996
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,170	107,996
<i>Donor Dev't:</i>		0
Total	79,170	107,996

3. Capital Purchases**Output: Bridges for District and Urban Roads**

Non Standard Outputs:	no planned activity	paid 5% retention on the six bridges
<i>Other Fixed Assets (Depreciation)</i>		1,415
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	354	1,415
<i>Donor Dev't:</i>		0
Total	354	1,415

Output: PRDP-Rural roads construction and rehabilitation

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads constructed	1 (Rehabilitation of 1km Bududa p/sc- Bududa sub county 2.5km road section.)	2 (Retention paid on bubiita- buwali road in buwali sub county. Opened 2km and built drainage structures on nafunani- nyende road in bumayoka sub county Opened 2km buwakhata- namutembi road and built draiange structures)
Length in Km. of rural roads rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	not applicable	not applicable
<i>Roads and bridges (Depreciation)</i>		69,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,014	69,119
<i>Donor Dev't:</i>		0
Total	23,014	69,119
Output: PRDP-Bridge Construction		
No. of Bridges Constructed	0 (no planned activity)	1 (completed maaba bridge on kaato- bubiita road in nalwanza sub county. Paid retention on concrete decking of manafwa bridge on bukigai- bukalasi road)
Non Standard Outputs:	no planned activity	no planned activity
<i>Roads and bridges (Depreciation)</i>		57,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,812	57,880
<i>Donor Dev't:</i>		0
Total	31,812	57,880
Function: District Engineering Services		
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction/renovation of administration Building and construction of bududa, Bukibokolo sub county offices, retention payment on Bumayoka sub county office	Part paid for construction of Bukibokolo and Bududa Sub county head quarters. Paid for construction of bududa sub county block at finishes
<i>Non Residential buildings (Depreciation)</i>		54,383

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,076	54,383
<i>Donor Dev't:</i>		0
Total	18,076	54,383

7a. Roads and Engineering**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	monthly payment of salary to water officer and assistant engineering Officer	monthly payment of salary to staff in the water department conducted.
	Supervision and progress reporting data collection and update on functionality.	Support Supervision and progress reporting conducted
	Payment of utilities, bank charges, stationary. Office tea, welfare etc	data collection and update on functionality of water sources conducted.
	Paymen	
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		614
<i>Printing, Stationery, Photocopying and Binding</i>		1,282
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		6,365
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		240
<i>Electricity</i>		387
<i>Travel inland</i>		775
<i>Fuel, Lubricants and Oils</i>		1,103
<i>Wage Rec't:</i>	6,366	6,365
<i>Non Wage Rec't:</i>	1,117	
<i>Domestic Dev't:</i>	3,254	4,401
<i>Donor Dev't:</i>		
Total	10,738	10,766

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bududa Water office and district headquarter notice boards. Quartely revenues and expenditures displayed on notice boards)	1 (Bududa Water office and district headquarter notice boards. Quartely revenues and expenditures displayed on notice boards)
No. of supervision visits during and after construction	3 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties. Construction supervision of 10 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa and Nakatsi)	3 (Routine visits conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties. Construction supervision of 16 springs located in Bushika, Bududa, Bumayoka, Bulucheke, Bumasheti, Bukalasi, Bududa and Nakatsi Supervision of extension of Bumayoka gfs into kitsawa in Buwali Sub County)
No. of water points tested for quality	25 (Water points tested in the 16 Lower Local Governments (Springs, Gfs Intakes and reservoir tanks and break pressure tanks, Boreholes)	100 (16 springs protected in the sub counties of Bulucheke, Bumayoka, Bududa, bushika, Nakasti, Bukalasi, Bumasheti and Nalwanza tested. 9 boreholes post tested on water quality. Bumayoka, Bukibokolo, Bududa, Bushika and nalwanza gfs sources and structures tested for water quality. Reservoir tank and 7 tapstands on extension of bumayoka gfs in kitsawa parish buwali sub county tested. Post construction water quality tests on selected springs in Bududa TC, Bulucheke, Bukigai and Nabweya sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	2 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	2 (Social mobilisers and District water and sanitation coordination meeting for fourth quarter held in water office board room)
No. of sources tested for water quality	25 (Water points tested in the 16 Lower Local Governments (Springs, Gfs Intakes and reservoir tanks and break pressure tanks, Boreholes)	100 (16 springs protected in the sub counties of Bulucheke, Bumayoka, Bududa, bushika, Nakasti, Bukalasi, Bumasheti and Nalwanza tested. 9 boreholes post tested on water quality. Bumayoka, Bukibokolo, Bududa, Bushika and nalwanza gfs sources and structures tested for water quality. Reservoir tank and 7 tapstands on extension of bumayoka gfs in kitsawa parish buwali sub county tested. Post construction water quality tests on selected springs in Bududa TC, Bulucheke, Bukigai and Nabweya sub counties)

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	no planned activity	no planned activity
<i>Welfare and Entertainment</i>		2,263
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,799
<i>Travel inland</i>		2,922
<i>Fuel, Lubricants and Oils</i>		1,179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,163	8,633
<i>Donor Dev't:</i>		
Total	4,163	8,633
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	2 (Rehabilitation of Bulucheke SSS borehole and Matenje borehole.)	0 (none)
% of rural water point sources functional (Gravity Flow Scheme)	90 (The functionality of the existing gravity flow scheme of bubita, bumayoka, bududa, bushika and bukibokolo shall be improved)	90 (multi sectoral monitoring and supervision by political, technical and security officials has reduced pipe cuts and vandalism)
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (no planned activity)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (no planned activity)	0 (no planned activity)
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	none	none
<i>Maintenance - Civil</i>		3,703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,875	3,703
<i>Donor Dev't:</i>		
Total	2,875	3,703
Output: Promotion of Community Based Management		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (no planned activity)	0 (no planned activity)

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	4 (Formation and training of water user committees (10no springs and 20 GFS tapstands))	0 (no planned activity)
No. of water and Sanitation promotional events undertaken	30 (sanitation week and celebration of world water day, home improvement campaign in Buwali and Bukalasi sub counties. Reactivation of 29 water user committees (15no on Bumayoka/Bulucheke GFS); ; 24no on Bushika GFS;	24 (17no advocacy meetings at district and 16 lower local governments, home and village camapign Reactivation of 29 water user committees (15no on Bumayoka/Bulucheke GFS); ; 24no on Bushika GFS;
	Commissoning and handover of completed spring sources in 4no sub countites)	Commissoning and handover of completed spring sources in 4no sub countites)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (no planned activity)	0 (no planned activity)
No. Of Water User Committee members trained	4 (10 springs and 20 gfs tapstands)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity
<i>Advertising and Public Relations</i>		400
<i>Welfare and Entertainment</i>		2,165
<i>Printing, Stationery, Photocopying and Binding</i>		206
<i>Cleaning and Sanitation</i>		720
<i>Travel inland</i>		11,983
<i>Fuel, Lubricants and Oils</i>		1,411
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,849
<i>Domestic Dev't:</i>	5,785	10,036
<i>Donor Dev't:</i>		
Total	11,285	16,885

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	fuel and lubricants supplied	Double Cabin vehicle LG 0011-012 procured
	Office vehicle and equipment maintained	Office vehicle and equipment maintained

Transport equipment 144,071

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	144,071
Donor Dev't:		0
Total	0	144,071

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	no planned activity	Procured GPS 64s
Machinery and equipment		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	2,000
Donor Dev't:		0
Total	0	2,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (no planned activity)	0 (paid 5% retention on construction of malandu latrine in bukawasi sub county supplied liquid soap, gum boots and gloves to care taker of the facility)
Non Standard Outputs:	No planned activity	No planned activity
Non Residential buildings (Depreciation)		2,466
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	2,466
Donor Dev't:		0
Total	0	2,466

Output: Spring protection

No. of springs protected	4 (Medium springs protected in the sub counties of Namwanza (1), Bumasheti 1) and Bulucheke (2) namely Khatiya spring, Namungai village, Bumusi parish, Nalwanza sub county Wanetosi spring in mayenze village, bumwalukani parish and Watsekete spring in watsekete village in Sakusaku parish in Bulucheke Sub County Bumasheti sub county; Nashe village, Nangobe	4 (springs in Bududa sub county 3no and 1no spring in nalwanza sub county completed retention paid on springs protected in FY 2014/2015 under Musamali and Sons, Nalufuco contractors, Malakayi and Namboka U Ltd)
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Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

	spring and bunamee parish,)	
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Structures</i>		29,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,587	29,987
<i>Donor Dev't:</i>		0
Total	7,587	29,987

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (no planned activity)	1 (completed the survey and design of gfs)
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Fixed Assets (Depreciation)</i>		38,111
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	680	38,111
<i>Donor Dev't:</i>		0
Total	680	38,111

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	1 (completed the renovation of Bubiita GFS intake works, anchorage of transmission line, stream crossings, repair of 20cubic metre ferrocement tank, pipe cuts and tapstands)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (no planned activity)	2 (Extension of Bumayoka GFS into Buwali Sub County- 20 cubic ferrocement tank and 6 tapstands; Rehabilitation of intake works for bubiita GFS, anchorage of the transmission line, repair of the 20 cubic metre ferrocement tank at buwanyanga, repair of pipe cuts and all assorted activities.)
Non Standard Outputs:	no planned activity	no planned activity
<i>Other Fixed Assets (Depreciation)</i>		56,213
<i>Wage Rec't:</i>		0

Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	56,213
<i>Donor Dev't:</i>		0
Total	0	56,213

Additional information required by the sector on quarterly Performance

The Bubulo- Bududa circular road under UNRA is being maintained by Coil Limited.

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	5 officers to be paid salaries	4 staffs paid salaries for the months of April - June.
	1 Monthly management meeting at District level in natural resource Department to be conducted	3 Monthly management meetings conducted.
	Supervision of weekly sector performance at District level in natural resource department	
	Advise to relevant committees	

<i>General Staff Salaries</i>		9,926
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Bank Charges and other Bank related costs</i>		79
<i>Electricity</i>		100
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	9,926	9,926
<i>Non Wage Rec't:</i>	2,975	2,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,901	12,385

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	375 (participating in tree planting along public roads,schools helath facilities and other degraded areas .)	400 (participating in tree planting along public roads,schools helath facilities and other degraded areas .)
		One monitoring exercise conducted in the whole district)

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	1 (Follow up in the field)	1 (One monitoring exercise conducted in the whole district)
Non Standard Outputs:	Not planned	Not planned
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	248	
<i>Domestic Dev't:</i>	1,050	0
<i>Donor Dev't:</i>	8,000	
Total	9,298	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1 (demonstration plot conducted at Bulucheke sub county)	1 (One demonstration conducted at the district HQ)
No. of community members trained (Men and Women) in forestry management	37 (Training of 17 females and 10 males in forestry management in Bulucheke sub county conducted)	37 (trained in forestry management in Bulucheke sub county conducted)
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Not done
<i>Allowances</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		133
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,225	1,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,225	1,118

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (Forestry regulation and inspections conducted in the entire district)	6 (6 Forestry Patrols conducted in the district)
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Improved national park conservation and sustainable use of forest produce from private farms
<i>Allowances</i>		833
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	1,833

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	900	1,833
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed management committees established in the sub counties of bududa, bukigai, bushiribo and Nabweya,)	4 (4 Watershed management committees established in the sub counties of Bududa, bukigai, bushiribo and Nabweya,)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,278	1,503
<i>Domestic Dev't:</i>	275	
<i>Donor Dev't:</i>		
Total	1,553	1,503

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Restoration of 0.25 km river bank on manafwa river in Bukigai sub county)	0 (No activity done)
No. of Wetland Action Plans and regulations developed	1 (Restoration of 0.25 km river bank on manafwa river in Bukigai sub county)	0 (Monitoring and follow up conducted.)
Non Standard Outputs:	Not planned	Not planned
<i>Medical and Agricultural supplies</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	327	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	327	300

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Creation of awareness on environmental and natural resources management in sub counties of Bukalasi, Buwali, Bumayoka and Bududa T/C)	100 (75 men 25 women trained in environmental and natural resources management in Bukalasi, Buwali, Bumayoka and Bududa sub counties)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		126

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	126

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Monitoring environmental compliance for projects in sub counties of Bukalasi and Bushika)	3 (4 Environmental compliances conducted on projects in Bukalasi and Bushika sub counties)
Non Standard Outputs:	Follow up in the field	one monitoring exercise conducted in the district
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		3,999
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,890	4,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,890	4,999

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (Land managent services in Bududa Town and Bukigai sub county)	1 (Openeing up of the hospital quarter land boundary in Bududa Town council)
Non Standard Outputs:	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,	Not done
<i>Allowances</i>		530
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Fuel, Lubricants and Oils</i>		91
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	811
<i>Domestic Dev't:</i>		

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Donor Dev't:

Total

375

811

Additional information required by the sector on quarterly Performance

Increase funding to department in form a grants

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

16 staff paid salary in district:

16 staff paid salary in district:

1 meetings held with CSOs at the district headquarters;

1 meeting held with CSOs at the district headquarters;

1 monitoring session conducted in the 16 sub counties

1 monitoring session conducted in the 16 sub counties

1 accountability barazas conducted in 1 LLG;

No accountability barazas conducted in 1 LLG;

3 staff meetings held at the CBS offices;

3 staff meetings held at the CBS offices;

1 Sensi

No Sens

Cleaning and Sanitation

0

Travel inland

1,181

Fuel, Lubricants and Oils

0

General Staff Salaries

36,116

Advertising and Public Relations

300

Workshops and Seminars

211

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

492

Wage Rec't:

32,836

36,116

Non Wage Rec't:

1,870

2,184

Domestic Dev't:

Donor Dev't:

Total

34,706

38,300

Output: Probation and Welfare Support

No. of children settled

15 (15 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai,

35 (15 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai,

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)</p> <p>1 quarterly DOVCC meetings conducted at district.</p> <p>1 quarterly SOVCC mtgs conducted in each of 16 sub counties.</p> <p>1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>1 quarterly out reach clinics co</p>	<p>Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)</p> <p>1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>35 children supported with Child Protection services (social inquiry, child rescue-tracing & resettlement).</p> <p>OVC data MIS captured and analysed</p>
Computer supplies and Information Technology (IT)		200
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	898	500
Domestic Dev't:		
Donor Dev't:	16,522	
Total	17,420	500
Output: Social Rehabilitation Services		
Non Standard Outputs:	<p>1 Disability Council executive meetings held at district;</p> <p>1 Disability coordination activities at the District head quarters;</p>	<p>1 Disability Council executive meetings held at district;</p> <p>1 Disability coordination activities at the District head quarters;</p>
Workshops and Seminars		250
Bank Charges and other Bank related costs		103
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	913	353
Domestic Dev't:		
Donor Dev't:		
Total	913	353
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka,	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi,

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Buwaali, Bubiita, Bukalasi, Nalwanza,)	Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)
Non Standard Outputs:	17 staff facilitated for field work in sub counties; - 1 support supervision session conducted for CDOs in sub counties; -CDD and office activities coordinated at district. 1 monitoring sessions of CDD projects conducted in Sub Counties -1 re	17 staff facilitated for field work in sub counties; - 1 support supervision session conducted for CDOs in sub counties; -CDD and office activities coordinated at district. 1 monitoring sessions of CDD projects conducted in Sub Counties -1 re
Staff Training		752
Bank Charges and other Bank related costs		1,400
Travel inland		963
Fuel, Lubricants and Oils		141
Donations		20,000
Wage Rec't:		
Non Wage Rec't:	1,189	1,556
Domestic Dev't:	10,002	21,700
Donor Dev't:		
Total	11,191	23,256
Output: Adult Learning		
No. FAL Learners Trained	1550 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (ududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	95 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6. -Ho	95 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6. -Ho
Advertising and Public Relations		0
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		920
Bank Charges and other Bank related costs		0

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Agricultural Supplies		2,000
Travel inland		2,283
Fuel, Lubricants and Oils		374
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,428	6,377
Domestic Dev't:		
Donor Dev't:		
Total	3,428	6,377

Output: Gender Mainstreaming

Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council
		1 Gender mainstreaming workshop conducted
Workshops and Seminars		338
<i>Wage Rec't:</i>		
Non Wage Rec't:	84	338
Domestic Dev't:		
Donor Dev't:		
Total	84	338

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	35 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)
Non Standard Outputs:	1 DYC Executive meetings held at district;	1 DYC Executive meetings held at district;
	1 Youth groups monitoring sessions conducted in sub counties;	1 Youth groups monitoring sessions conducted in sub counties;
	1 coordination activities for Youth activities conducted at District;	10 balls procured from region,
Workshops and Seminars		450
Uniforms, Beddings and Protective Gear		519
Travel inland		222
Fuel, Lubricants and Oils		78
<i>Wage Rec't:</i>		

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Non Wage Rec't:</i>	1,290	1,269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,290	1,269

Output: Support to Youth Councils

No. of Youth councils supported	2 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	10 (Bududa, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bulucheke;)
Non Standard Outputs:	Beneficiary selection done in 16 sub counties; Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme; Youths from 16 Sub Counties equipped with Livelihood skills; 4 Youth Interest Groups supported to run IGAS; 1	Beneficiary selection done in 16 sub counties; Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme; Youths from 16 Sub Counties equipped with Livelihood skills; 4 Youth Interest Groups supported to run IGAS; 1
<i>Workshops and Seminars</i>		1,714
<i>Recruitment Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		278
<i>Bank Charges and other Bank related costs</i>		503
<i>Travel inland</i>		684
<i>Fuel, Lubricants and Oils</i>		238
<i>Maintenance - Vehicles</i>		853
<i>Donations</i>		105,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,872	109,754
<i>Donor Dev't:</i>		
Total	36,872	109,754

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	2 (Bulucheke, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)
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Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	1 Grants Committee meetings conducted at district; 1 monitoring sessions conducted in Sub counties -1 Delivery of quarterly reports to MOGLSD done; -1 Remittances to groups in sub counties; -1 coordination activities for disability conducted	1 Grants Committee meetings conducted at district; 1 monitoring sessions conducted in Sub counties -1 Delivery of quarterly reports to MOGLSD done; -2 Remittances to groups in sub counties; -1 coordination activities for disability conducted
<i>Workshops and Seminars</i>		195
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		576
<i>Fuel, Lubricants and Oils</i>		124
<i>Donations</i>		10,894
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,053	11,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,053	11,789

Output: Culture mainstreaming

Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale; 80 pieces costumes procured in sub counties; 60 Imbalu candidates prepared in 16 sub counties; 1 Contribution to Imbalu Inauguration in region	4 preparatory meetings held in Bududa & Mbale; N0 pieces costumes procured in sub counties; 60 Imbalu candidates prepared in 16 sub counties; 1 Contribution to Cultural Institution in region
<i>Advertising and Public Relations</i>		630
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,028	1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,028	1,130

Output: Representation on Women's Councils

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of women councils supported	0 (No planned activity)	3 (Bushiyi, Bulucheke, Nalwanza)
Non Standard Outputs:	1 District Women Council executive meetings held at district; -1 Women groups monitoring sessions conducted in sub counties; -1 coordination activities conducted at district	1 District Women Council executive meetings held at district; -1 Women groups monitoring sessions conducted in sub counties; -No coordination activities conducted at district; 1 Women's Day Commemoration held; 3 Heifers procured
<i>Workshops and Seminars</i>		3,200
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		4,200
<i>Travel inland</i>		172
<i>Fuel, Lubricants and Oils</i>		78
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,529	4,650
<i>Domestic Dev't:</i>	750	3,000
<i>Donor Dev't:</i>		
Total	2,279	7,650

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Fourth quarter report both technical and financial submitted to SDS regional office, Mbale. Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale. 4th quarter reports for PRDP , LGMSD pro	Fourth quarter report both technical and financial submitted to SDS regional office, Mbale. Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale. 4th quarter reports for PRDP , LGMSD pro
<i>Printing, Stationery, Photocopying and Binding</i>		726
<i>Welfare and Entertainment</i>		160
<i>Telecommunications</i>		0

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Information and communications technology (ICT)		1,800
Travel inland		1,100
Fuel, Lubricants and Oils		950
Wage Rec't:	4,216	
Non Wage Rec't:	1,640	4,736
Domestic Dev't:		
Donor Dev't:	1,050	0
Total	6,906	4,736

Output: District Planning

No of qualified staff in the Unit	0 (no planned activity)	0 (no planned activity)
No of Minutes of TPC meetings	3 (technical planning committee meetings conducted . With resolutions on key developmental issues)	3 (technical planning committee meetings conducted at district headquarters)
No of minutes of Council meetings with relevant resolutions	2 (council meetings conducted with relevant resolutions at the district headquarters .)	2 (council meetings conducted with relevant resolutions at the district headquarters .)
Non Standard Outputs:	District annual work plan 2015/2016 compiled and disseminated to stakeholders . District Disaster management committee meetings conducted, District annual work plan 2015/2016 compiled and disseminated to stakeholders . 2016/17 prepared and approved at t	District Annual work plan compiled and shared with relevant stakeholders. District budget for 2016-17 prepared and approved by the District council
Welfare and Entertainment		280
Wage Rec't:		
Non Wage Rec't:	390	280
Domestic Dev't:		
Donor Dev't:		
Total	390	280

Output: Demographic data collection

Non Standard Outputs:	Birth registration of all registered children printed out and distributed to intended beneficiaries.	activity was completed in the third quarter
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		

Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,591

4,591

0

0

Output: Development Planning

Non Standard Outputs:

District Annual work plan 2016/2017 compiled and approved by council .

activity conducted in third quarter.

Environmental screening of all approved projects conducted.

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

410

1,078

1,488

0

0

0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

PRDP2 projects conducted in the entire district monitored.

All PRDP projects, LGMSD and other projects monitored during the quarter

LGMSD projects in the district monitored .

Monitoring reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made.

Internal assessment of both the d

Printing, Stationery, Photocopying and Binding

0

Travel inland

1,995

Fuel, Lubricants and Oils

776

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

4,000

1,078

971

1,800

Vote: 579 Bududa District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Donor Dev't:

Total	5,078	2,771
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 for the chief administrative officer and one for registry .	2 for the chief administrative officer and one for registry .
		4 Book Shelves for the planning unit, 1 for the chief administrative officer one for registry and 1 for the district chairperson.
		Ongoing obligation on furniture for Sub Counties p

Furniture and fittings (Depreciation)		6,320
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,580	6,320
Donor Dev't:		0
Total	1,580	6,320

Output: Other Capital

Non Standard Outputs:	final payment and contract management and administration conducted.	1 executive chair for CAO's office procured and 5 landlines for CAO, CFO, LCV5 chariperson, HRO and Planning unit procured
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Furniture and fittings (Depreciation)		4,248
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,062	4,248
Donor Dev't:		0
Total	1,062	4,248

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:	Salary for Audit staff paid during financial year 2015/16 at the district head quarters .	Staff salaries for the first quarter paid April to June (2015-16)
	Two Internal audit staff supported to attend training in Auditing skills at the Institute of Internal Auditors and Local Government in Kampala	Fourth quarter audit reports prepared and shared with relevant stakeholders.
	1	Verification of stores and payments to service providers conducted at the district headquarters.

General Staff Salaries		8,322
Books, Periodicals & Newspapers		0
Welfare and Entertainment		245
Printing, Stationery, Photocopying and Binding		0
Telecommunications		300
Travel inland		0
Fuel, Lubricants and Oils		190
Wage Rec't:	8,322	8,322
Non Wage Rec't:	3,570	735
Domestic Dev't:	0	
Donor Dev't:		
Total	11,892	9,057

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	1 (4th quarter internal Audit report prepared and management letter shared with relevant offices)
Date of submitting Quarterly Internal Audit Reports	15/04/2016 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant)	15/04/2016 (Draft management letter for the third quarter report prepared and shared with the chief Administrative Officer)
Non Standard Outputs:	22 primary schools and 2 secondary schools audited . 4 Lower Health facilities Audited. 4 Lower Local	Primary school of Bukigai, Bushunya, Bumayoka, Bukiga, Buwali, Bukari, Bukhatelema, Bubuyela, Bukibumbi, Busamaali, Bushimali among others audited and inspected together with Bumayoka seed School and Shitumi. \$ Lower health units of Bukibokolo, Buna
Travel inland		1,313
Fuel, Lubricants and Oils		1,300

Vote: 579 Bududa District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,173	2,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,173	2,613

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,194,882	2,193,004
<i>Non Wage Rec't:</i>	859,931	859,931
<i>Domestic Dev't:</i>	1,745,116	1,745,116
<i>Donor Dev't:</i>		
Total	5,015,446	5,015,446

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:			0	None
salary for All staff paid during the year.		Salary for All staff paid for the months for the entire financial Year 2015-16 (July to June) in Kampala at Ministry of Finance Planning and Economic development		
Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and secondary schools.		Routine supervision conducted for all staff at the district and lower local govern		
Government projects at lower local governments supervised and monitored .				
Mandatory subscriptions to the Uganda Local Government Association made.				
Mandatory National Functions Celebrated at the District Headquarters .				
Consultations on relevant issues with the centre(Ministries) conducted .				

Expenditure

211101 General Staff Salaries	299,994	301,994	100.7%
211103 Allowances	3,000	2,230	74.3%
213001 Medical expenses (To employees)	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	1,200	1,200	100.0%
221008 Computer supplies and Information Technology (IT)	2,500	752	30.1%
221009 Welfare and Entertainment	4,700	5,004	106.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,471	99.2%
221012 Small Office Equipment	1,000	1,338	133.8%
221014 Bank Charges and other Bank related costs	1,700	1,534	90.2%
221017 Subscriptions	7,000	7,000	100.0%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
222001 Telecommunications	700	600	85.7%	
223005 Electricity	4,200	3,457	82.3%	
227001 Travel inland	15,300	9,990	65.3%	
227004 Fuel, Lubricants and Oils	17,422	16,100	92.4%	
228001 Maintenance - Civil	1,000	968	96.8%	
228002 Maintenance - Vehicles	18,545	10,527	56.8%	
Wage Rec't:	299,994	Wage Rec't: 301,995	Wage Rec't: 100.7%	
Non Wage Rec't:	85,689	Non Wage Rec't: 64,670	Non Wage Rec't: 75.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	385,683	Total 366,664	Total 95.1%	

Output: Human Resource Management Services

0 non

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .	Staff files Updated andsubmitted to the District service commisiion for Confirmaiton and disciplimnary Action .		
	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.	Salary and pension for the period of July to June paid .		
	District pay roll vailidated on monthly basis.	Pay slips for the period of July to June (2015-16) printed and distributed		
	Staff salaries paid on monthly basis in Kamapala.			
	District monthly salary statements printed and displayed on notice boards both at the district and lower local governments.			
	Staff perfomance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.			
	Zonal meetings for information dessimination at lower local governments conducted on quartely basis.			
	Government of Uganda standing orders procured for all heads of deparments.			
	Consulation with the ministry on critical issues partining to the department conducted.			

Expenditure

213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%
221009 Welfare and Entertainment	1,177	1,072	91.0%
221011 Printing, Stationery, Photocopying and Binding	2,450	2,416	98.6%
221012 Small Office Equipment	500	450	90.0%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

222001 Telecommunications	340	58	17.1%	
227001 Travel inland	9,391	9,800	104.4%	
227004 Fuel, Lubricants and Oils	1,470	650	44.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,328	<i>Non Wage Rec't:</i> 14,746	<i>Non Wage Rec't:</i> 90.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,328	Total 14,746	Total 90.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy Disseminated to members of staff and other political leaders at the district headquarters.)	#Error	none
No. (and type) of capacity building sessions undertaken	5 (staff training sessions in skills enhancement in environment Mainstreaming , climate mitigation and adaptation, new accountability act, human resource management, performance planning management and evaluation conducted at the district headquarters.	4 (staff training session in gender mainstreaming and related gender issues conducted at the district headquarters. Staff training on staff training session in force on account mainstreaming conducted at the district head quarters.	80.00	
	3 staff members sponsored in post graduate diploma courses in recognised institutions	2 staff sponsored in post graduate courses at Uganda Management Institute.		
	3 sponsored in shortterm relevant certificate courses.)	3 sponsored in shortterm relevant certificate courses.)		

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:

District Capacity Building resource pool training and meeting conducted on quarterly basis at the District head quarters.

Capacity building needs assessment for all staff conducted.

District annual capacity building plan for 2016/17 prepared and disseminated to relevant stakeholders.

Capacity need assessment for all staff conducted at the district headquarters.

Training committee meetings conducted

Expenditure

221002 Workshops and Seminars	18,759	15,155	80.8%
221003 Staff Training	7,348	6,996	95.2%
221008 Computer supplies and Information Technology (IT)	4,058	4,000	98.6%
221009 Welfare and Entertainment	1,500	1,441	96.1%
221011 Printing, Stationery, Photocopying and Binding	1,125	1,065	94.7%
227001 Travel inland	4,500	1,416	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,059	0	0.0%
Domestic Dev't:	36,739	30,073	81.9%
Donor Dev't:		0	0.0%
Total	39,798	30,073	75.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Staff in critical positions filled up to the required minimum of 65 %.)	0 (No staff in critical positions filled in the second quarter, this to be conducted in the second quarter.)	.00	non
Non Standard Outputs:	Staff performance gaps established, reports generated and shared in management meetings.	Routine supervision and monitoring conducted in all the 16 lower local governments.		
	Routine monitoring, supervision and mentoring of staff conducted on quarterly basis at all the lower local governments.			

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Expenditure

227001 Travel inland	1,213	581	47.9%	
227004 Fuel, Lubricants and Oils	1,614	860	53.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,147	1,440	45.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,147	1,440	45.8%	

Output: Office Support services

Non Standard Outputs:	The district compound cleaned and maintained at the district headquarter	The district compound cleaned and maintained at the district headquarter.	0	none
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	3,600	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,600	3,600	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,600	3,600	100.0%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 quarterly monitoring reports produced , lessons learnt shared with key stakeholders at the district headquarters .)	4 (reports for quarter one and quarter two three and four compiled and shared with relevant stakeholders.)	100.00	non
No. of monitoring visits conducted	4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and a the the district head quarters.)	4 (monitoring for government projects conducted for the quarters.)	100.00	
Non Standard Outputs:	Projects at both the lower local governments and district monitored on quarterly basis .	all projects at lower local government level monitored for the two quarters.		
	Inspection of sites and other programs and projects conducted on quarterly basis both at the higher and lower local governments.			

Expenditure

221011 Printing, Stationery,	1,600	1,025	64.1%	
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Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Photocopying and Binding

227001 Travel inland	6,600	6,351		96.2%
227004 Fuel, Lubricants and Oils	6,442	5,480		85.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,642	Non Wage Rec't: 12,856	Non Wage Rec't:	87.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	14,642	Total 12,856	Total	87.8%

Output: Local Policing

0 n/a

Non Standard Outputs:

Police officers paid to date

Expenditure

211103 Allowances	3,000	3,560		118.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 3,560	Non Wage Rec't:	118.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,000	Total 3,560	Total	118.7%

Output: Records Management Services

0 non

Non Standard Outputs:

Mails collected from Mbale post office and dispatched to intended beneficiaries. Both electronic and non electronic records updated.

Mails collected from Mbale post office and dispatched to intended beneficiaries.

Wall shelves for the unit procured.

Paper shredder for destruction of expired records

Both electronic and non electronic records updated.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	775		51.7%
221012 Small Office Equipment	400	150		37.5%
222002 Postage and Courier	1,326	1,019		76.8%
227001 Travel inland	2,500	940		37.6%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,926	<i>Non Wage Rec't:</i>	2,884	<i>Non Wage Rec't:</i>	48.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,926	Total	2,884	Total	48.7%

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (No planned activity)	0 (no planned activity)	0	n/a
No. of vehicles purchased	1 (doubel cabin pick up procured at the district headquarter)	1 (doubel cabin pick up procured at the district headquarter)	100.00	
Non Standard Outputs:	No planned activity	n/a		

Expenditure

<i>231004 Transport equipment</i>	140,000	140,080	100.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	140,000	<i>Domestic Dev't:</i>	140,080	<i>Domestic Dev't:</i>	100.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,000	Total	140,080	Total	100.1%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (One computer and its accessories procured)	1 (One computer and its accessories procured)	100.00	N/a
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Non Standard Outputs: No Planned activity n/a

Expenditure

<i>231005 Machinery and equipment</i>	4,000	4,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,000	Total	100.0%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Annual Performance Report to be submitted to the Ministry of Finance and District Executive Committee by end of 31st July 2016. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance . Sythesised reports from the OBT format shared with DEC members , physical progress reports will include the reports submitted to the district Executive committee.	28/06/2016 (fourth quarter performance report consolidated and submitted to the Ministry of Finance Planning and economic development and toher relevant ministries.)	#Error	non
	Supervision and Monitoring of LLGs shall be conducted.)			

Non Standard Outputs:	staff both at local government and district level sensitised on financial and accounting manuals.	salaries for July to June (2015-16) paid		
	Accounting stationery for the district and sub ocunties procured.	staff trained in the new Public Finance management Act 2015.		
	LGMSD program Co- funded .	projects co funding conducted		

Expenditure

211101 General Staff Salaries	126,504	127,504	100.8%
221007 Books, Periodicals & Newspapers	720	600	83.3%
221009 Welfare and Entertainment	2,600	2,033	78.2%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	5,000	10,225	204.5%	
221014 Bank Charges and other Bank related costs	1,000	2,712	271.2%	
221017 Subscriptions	7,000	1,836	26.2%	
222001 Telecommunications	840	910	108.3%	
227001 Travel inland	10,980	11,022	100.4%	
227004 Fuel, Lubricants and Oils	11,331	13,090	115.5%	
Wage Rec't:	126,504	Wage Rec't: 127,504	Wage Rec't: 100.8%	
Non Wage Rec't:	42,071	Non Wage Rec't: 42,428	Non Wage Rec't: 100.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	168,575	Total 169,931	Total 100.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	60000000 (100% of Local Service tax collected. Revenue mobilisation meetings conducted at the district headquarter and in the 16 lower local governments. Quarterly local revenue review meetings held at the district headquarters. Follow up on Local Revenue Performance Conducted Local Revenue Reports timely Compiled and Distributed to relevant authorities. Local Revenue Assessment conducted for confirmation of Local Revenue Base.)	121888277 (collected from all the local revenue sources in the district)	203.15	non
Value of Other Local Revenue Collections	134000000 (collected from identifiable sources in the District including the 35% from all lower local governments.)	59000000 (collected from local service tax)	44.03	
Value of Hotel Tax Collected	0 (no planned activity)	0 (No planned activity)	0	

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<p>Non Standard Outputs:</p> <p>staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,</p> <p>District revenue enhancement workplan for 2016/17 copied and disseminated to relevant stakeholders at the district headquarters..</p> <p>District revenue review report compiled and shared with key stakeholders at the district.</p> <p>Revenue situation analysis report compiled and shared with key stakeholders.</p>	<p>staff trained in local revenue identification strategies</p> <p>local revenue enhancement plan prepared and shared with relevant stakeholders</p> <p>local revenue assessment conducted</p>
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Expenditure

221002 Workshops and Seminars	310	210	67.7%
221008 Computer supplies and Information Technology (IT)	890	150	16.9%
221011 Printing, Stationery, Photocopying and Binding	13,807	7,356	53.3%
221012 Small Office Equipment	800	690	86.3%
227001 Travel inland	2,193	2,574	117.4%
227004 Fuel, Lubricants and Oils	4,000	2,065	51.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	13,045	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	13,045	59.3%

Output: Budgeting and Planning Services

<p>Date for presenting draft Budget and Annual workplan to the Council</p> <p>30/may/2016 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2016 at the District Council Hall.</p> <p>Budget Approved before 31st 31 st May 2016 by the District Council.</p> <p>Budget frame work for 2016/17 prepared and submitted to the ministry of</p>	<p>27/may/2016 (District Budget estimates approved by the District Council)</p>	<p>#Error non</p>
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Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

finance by 30 November 2015.

Draft performance contract for 2016/16 prepared and submitted to the ministry of finance by 31st of June 2015.)

Date of Approval of the Annual Workplan to the Council

15/02/2016 (Annual Workplan for Financial Year 2016/17 Compiled and Approved by the District Council by 15/02/2016.

27/06/2016 (District Final Performance report submitted to the Ministry of Finance Planning and economic Development)

#Error

Budget Desk Meetings held and District Draft Budget Prepared and Laid before District Council by 15/04/2016.

District Budget Approved by the District Council by 30/05/2016.

Final District Budget fully signed by relevant authorities by 30/06/2016)

Non Standard Outputs:

Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities

Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities

Expenditure

221009 Welfare and Entertainment	2,000	360	18.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
222001 Telecommunications	500	50	10.0%
227001 Travel inland	2,500	2,820	112.8%
227004 Fuel, Lubricants and Oils	1,000	330	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	5,060	59.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	5,060	59.5%

Output: LG Expenditure management Services

0 non

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	All Received Funds timely transferred to their respective departments. Quarterly Financial Reports timely Compiled and Submitted to relevant authorities. Quarterly performance reviews conducted at the District Headquarters. Monitoring	fourth quarter funds transferred to relevant departments fourth quarter financial report prepared and shared with relevant stakeholders
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,230	581	47.2%
227001 Travel inland	2,000	2,630	131.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 3,211	<i>Non Wage Rec't:</i> 71.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,500	Total 3,211	Total 71.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts Prepared and Submitted to the office of the Auditor General, Kampala by 31/07/2015. Audit Querries Prepared and Submitted timely. Board of survey report for 2015/16 compiled and shared with relevant stakeholders within the district and outside of the district.)	30/06/2016 (preparing of the final accounts and board of survey commenced)	#Error	non
Non Standard Outputs:	16 LLGs supported in the compilation of Financial statements at sub county level. Quarterly reports compiled and shared tih the Chief Executive at the district headquarters.	LLGs Supported in compiling of financial statements . Quartelry financial reports compiled and shared with all relevant stakeholders .		

Expenditure

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	4,331	1,870	43.2%	
227001 Travel inland	0	6,095	6095000.0%	
227004 Fuel, Lubricants and Oils	2,500	3,191	127.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,331	Non Wage Rec't: 11,156	Non Wage Rec't: 152.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,331	Total 11,156	Total 152.2%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0 non

Non Standard Outputs: One lap top and a printer for the finance department procured one computer for the finance department procured

Expenditure

231005 Machinery and equipment	4,000	4,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,000	Domestic Dev't: 4,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 4,000	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 non

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months during the financial year	6 council meetings conducted
	Ex-gratia paid to LCI & LCII Chairpersons	All political and technical staff paid salary for the month of July to June 2015-16.
	Six Council Meetings conducted at the district head quarters .	ex gratia to Local council one leaders, Local Council II and Local council III charipersons and other district councilors paid .
	Annual work plan and budget for 2016/2017 approved at the district headquarters .	
	Monitoring of projects conducted in all the sixteen sub counties including the district headquarters.	
	Pension and gratuity for teachers and other local government staff paid during the year .	

Expenditure

221012 Small Office Equipment	2,100	1,008	48.0%
221014 Bank Charges and other Bank related costs	300	256	85.5%
222001 Telecommunications	200	280	140.0%
211101 General Staff Salaries	454,100	448,409	98.7%
211103 Allowances	34,990	21,380	61.1%
212103 Pension for Teachers	426,840	406,510	95.2%
221007 Books, Periodicals & Newspapers	1,556	1,360	87.4%
221008 Computer supplies and Information Technology (IT)	1,500	445	29.7%
221009 Welfare and Entertainment	6,324	8,932	141.2%
221011 Printing, Stationery, Photocopying and Binding	4,254	2,738	64.4%
227001 Travel inland	2,500	3,221	128.8%
227004 Fuel, Lubricants and Oils	3,300	3,708	112.4%
228002 Maintenance - Vehicles	8,500	6,753	79.4%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	454,100	<i>Wage Rec't:</i>	448,409	<i>Wage Rec't:</i>	98.7%
<i>Non Wage Rec't:</i>	582,286	<i>Non Wage Rec't:</i>	456,590	<i>Non Wage Rec't:</i>	78.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,036,386	Total	904,999	Total	87.3%

Output: LG procurement management services

Non Standard Outputs:	Annual procurement workplan for financial year 2016/17 compiled and submitted to council for approval and other relevant ministries.	Prequalification exercise conducted for Service providers for goods,works and services for financial year 2016/17.	0	inadquate funding affected implementation some planned activities.
	Prequalification exercise conducted for Service providers for goods,works and services for financial year 2016/17	Third quarter procurement report for fy 2015-16 compiled and submitted to relevant offices.		Inadquate contract management hinder project performance.
	All projects advertised and contracted out for FY.2016/17	Procurement files prepared and updated.		Poor information flow/communication of sailent issues inreation to awarded contracts affected their performance.
	All contract managers for fiancial year 2016/17 appointed.	M		
	Contract management and administratin conducted.			
	Monitoirng of projects both at the district and lower local governments conducted.			
	1 printer with a scanner provision procured for the unit			

Expenditure

211103 Allowances	7,699	5,860	76.1%
221001 Advertising and Public Relations	6,000	6,300	105.0%
221008 Computer supplies and Information Technology (IT)	1,200	800	66.7%
221009 Welfare and Entertainment	1,220	870	71.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,038	86.8%
227001 Travel inland	1,500	600	40.0%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,119	<i>Non Wage Rec't:</i>	17,468	<i>Non Wage Rec't:</i>	82.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,119	Total	17,468	Total	82.7%

Output: LG staff recruitment services

0 non

Non Standard Outputs: Recruit staff both at the district and sub county in the key departments, Confirms staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, procure office equipments and provide office space.

12 District service Commission meetings conducted in which ,11 disciplinary cases handled, 17 staff appointed, 13 staff retired, 20 staff confirmed , 01 contract renewal,2 regularisations and 7 resignations conducted.

Salary paid to the Chairperson DSC

Allowances paid to the members of the DSC

Expenditure

211101 General Staff Salaries	23,400	24,336	104.0%		
211103 Allowances	15,335	22,139	144.4%		
221001 Advertising and Public Relations	3,500	2,540	72.6%		
221007 Books, Periodicals & Newspapers	1,120	490	43.8%		
221009 Welfare and Entertainment	2,500	1,470	58.8%		
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%		
223005 Electricity	150	150	100.0%		
227004 Fuel, Lubricants and Oils	2,720	4,210	154.8%		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	104.0%
<i>Non Wage Rec't:</i>	30,205	<i>Non Wage Rec't:</i>	31,049	<i>Non Wage Rec't:</i>	102.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,605	Total	55,385	Total	103.3%

Output: LG Land management services

No. of Land board meetings 8 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extentions, 0 (No activity implemneted during the quarter , because of the athe approval of the district .00 non

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

	disputes handled. - 4 Quarterly/Annual reports - An inventory of public land maintained.)	land had just been done but not yet inducted)		
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.)	0 (No activity implemented during the quarter, because of the late approval of the district land had just been done but not yet inducted)	.00	
Non Standard Outputs:	>District Public Land Surveyed/ Boundaries opened and titled ie production, hospital etc >Inventory of district public land developed, land allocated in civic areas recovered >Capacities of stakeholders built and LLG land committees sensitized on land matters. >All district land plotted >Office Land Survey Equipment/Accessories i.e Desktop Computer, Drawing tables etc procured.	reports prepared and submitted to the Ministry of Lands and Boundary opening conducted in the sub Counties of Bulucheke, Bukigai and at district headquarters. Boundaries of and at the strict headquarters and district hospital opened . Members of the		

Expenditure

211103 Allowances	6,000	6,000	100.0%
221007 Books, Periodicals & Newspapers	500	500	100.0%
221009 Welfare and Entertainment	600	568	94.7%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221012 Small Office Equipment	28,000	970	3.5%
227001 Travel inland	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	603	603	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,203	<i>Non Wage Rec't:</i> 10,141	<i>Non Wage Rec't:</i> 27.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,203	Total 10,141	Total 27.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed for F/Y 2014/15 by the	4 (4 quarter reports reviewed by the District PAC)	100.00	non
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Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of Auditor General's queries reviewed per LG	committee at the district head quarters .) 1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district head quarters.)	0 (N/a)	.00	
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Non Standard Outputs: No planned activity N/a

Expenditure

211103 Allowances	9,600	12,000	125.0%
221009 Welfare and Entertainment	1,100	766	69.6%
221011 Printing, Stationery, Photocopying and Binding	3,400	3,607	106.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,112	16,373	108.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,112	16,373	108.3%

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings conducted for purposes of reviewing and new policies at the district head quarters. District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee. Mandatory consultaion with the centre conducted during the fianncial year.	12 DEC meetings conducted for purposes of reviewing and new policies at the district head quarters. Projects moniitored both at the district and lowere local	0	non
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Expenditure

221002 Workshops and Seminars	5,021	4,993	99.4%
227001 Travel inland	9,000	6,751	75.0%
227004 Fuel, Lubricants and Oils	7,558	11,244	148.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	26,609	22,988	86.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,609	22,988	86.4%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Output: Standing Committees Services

			0	non
Non Standard Outputs:	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for fincial year 2016/17 at the district headquarters.	17 committee meetings thus Finance and administartion, Technical services, Health and Community Based services, Production and Natural resources and Education. Held District public accounts		
<i>Expenditure</i>				
211103 Allowances	17,460	16,780		96.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	18,165	<i>Non Wage Rec't:</i>	16,780	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	18,165	Total	16,780	Total
				92.4%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Inadequate funding at the department especially in operation fund

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	9 Staff salaries paid by the Department for the FY2015/16	All staff salaries paid from July to ,2015June, 2016		
	4 Quartely Departmental meetings conducted at Production Department Board Room	4 Quartely meetings conducted in the FY 2015/16		
	4 Supervisions and backstoppings carried in different sectors .	One Annual workplan for 2016/17 completed		
	1 Annual workplan prepared for 2016-/17	Three quartely reports submitted to MAAIF		
	4 Quartely reports submitted to MAAIF	4 supervisions carried out in the Fy 2015/16		
	8 Workshops and seminar attended ut of the district			
	1 World food day conducted at the district			
	4 Assorted stationary, photocoping and binding procured at the district,Production Department			
	One (1) Study tour conducted by Production Committee Members to selected locations			
	4 NUSAF II Reports compiled and submitted to the Office of the Prime Minister in Kampala.			
	4 Monitoring,Inspection and Evaluation of all NUSAF2,PRDP AND PMG projects in the District			

Expenditure

211101 General Staff Salaries	169,826	169,826	100.0%
221003 Staff Training	0	574	N/A
221009 Welfare and Entertainment	1,100	1,007	91.5%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%	
221014 Bank Charges and other Bank related costs	1,000	1,804	180.4%	
223005 Electricity	368	1,160	315.2%	
224004 Cleaning and Sanitation	0	150	N/A	
227001 Travel inland	4,000	3,810	95.3%	
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%	
228002 Maintenance - Vehicles	6,011	3,786	63.0%	
<i>Wage Rec't:</i>	169,826	<i>Wage Rec't:</i> 169,827	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>	18,355	<i>Non Wage Rec't:</i> 15,992	<i>Non Wage Rec't:</i> 87.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	188,181	Total 185,818	Total 98.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned activity)	0 (N/A)	0	Inadequate funding to the sector
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	4 Supervision, monitoring and Back up visits conducted at different sub counties	3 supervisions were carried out in the Fy 2015/16		
	12 Disease surveillance carried out on pest and crop diseases in the 16 sub counties	9 disease surveillance were carried out from first to third quarter in 2015/16		
	4 Sensitization/training carried out on crop production and management at the sub county	3 soil testing Kits procured from the sub counties of Nakatzi, Bukibokolo and Nalwanza		
	4 Demonstrations conducted at the sub county on crop production and management .	One coffee garden established		
	One coffee nursery established at the district headquarters.			
	3 soil testing kits procured.			
	4 Reports submitted to MAAIF,Entebbe.			
	1 Exchange visits conducted at the sub county .			
	2 Data sets collected and analysed on crop production from the sub counties			

Expenditure

221002 Workshops and Seminars	1,900	1,720	90.5%
221008 Computer supplies and Information Technology (IT)	830	250	30.1%
221009 Welfare and Entertainment	600	588	98.0%
221011 Printing, Stationery, Photocopying and Binding	800	700	87.5%
224006 Agricultural Supplies	8,773	8,723	99.4%
227001 Travel inland	3,000	1,444	48.1%
227004 Fuel, Lubricants and Oils	1,200	900	75.0%
321414 Conditional transfers to Agric Extension	0	1,751	N/A

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,330	<i>Non Wage Rec't:</i>	7,353	<i>Non Wage Rec't:</i>	88.3%
<i>Domestic Dev't:</i>	8,773	<i>Domestic Dev't:</i>	8,723	<i>Domestic Dev't:</i>	99.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,103	Total	16,076	Total	94.0%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (Spraying of coffee plantations with Agro chemicals to control pest and diseases in coffee at the sub county level conducted twice a year.)	2 (coffee plantation of 240 farmers were sprayed against coffee leaf rusts and protected against Pest USING 120 KG of assorted Chemicals (Redomil and Cypermetherine))	100.00	Irish seeds procured late though the right quantity was obtained
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Non Standard Outputs:	3 tons of of irish potato seeds procured and distributed to farmers of Bushika and Bumayoka	3000kg of irish potatoes procured and distributed to Bumayoka and Bushika subcounties
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Expenditure

224006 Agricultural Supplies	15,000	15,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	15,000	Total	100.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3200 (Animals inspected and slaughteterd at Bushika, Bukigai , Bunamubi ,Shikolo and Bududa Town Council)	2501 (total of animals were Inspected amd salughtered at Bukigai market,Bushika market Bunamubi TC , Shikolo and Bududa Town Council)	78.16	Inadequate funding to the sector
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No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock vaccinated	203000 (1000 dogs vaccinated against rabies at Bushika, Bududua and Bukalsi sub counties 2000 Head of cattle treated against trypanosomiasis in Bumasheti and Bukibokolo sub counties 200,000 Poultry Vaccinated against New Castle Disease in the entire district)	203000 (1000 dogs are expected to be vaccinated because the exercise is on going 2200 cattle were covered against Nagana form the sub counties of Bumasheti and Bukibokolo 200,000 birds vaccinatd against NCD)	100.00	
Non Standard Outputs:	4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties 4 Trainings/sensitizations ,demonstrationsconducted at the sub counties 12 veterinary regulations and enforcement carried out at the district 2 Statistical data sets collected from the sub counties and analysed at he district 12 disease surveilliance conducted in the 16 sub counties4 Reports submitted to MAAIF,Entebbe. 1 Exchange visits conducted at the sub county . 1 Uganda Vetirinary association workshop attended at kampala.	3 supervision carried out in the sub counties of Bumasheti, Bududa, Bushiribo, Buluchek, Bukigai, Bushika, Buwali ,Bukibokolo, Nabweya, Nalwanza and Bubiita 3 trainings and 2 demonstrations conducted at Bukibokolo, Buwali, Bududa,Nakatsi and Bulucheke		

Expenditure

221002 Workshops and Seminars	2,400	2,393	99.7%
221008 Computer supplies and Information Technology (IT)	590	20	3.4%
221011 Printing, Stationery, Photocopying and Binding	444	340	76.6%

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221017 Subscriptions	360	360	100.0%	
224006 Agricultural Supplies	8,279	8,254	99.7%	
227001 Travel inland	3,000	1,818	60.6%	
227004 Fuel, Lubricants and Oils	1,400	1,400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,194	6,331	77.3%	
Domestic Dev't:	8,279	8,254	99.7%	
Donor Dev't:		0	0.0%	
Total	16,473	14,585	88.5%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	There was limited funding to the sector
No. of fish ponds stocked	1 (Fish pond stocked at Allington Academy in Bulucheke sub county)	1 (A Fish pond stocked at Allington Academy in Bulucheke Sub county with 5228 cat fish fries)	100.00	
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	4 Supervision and monitoring of fish farmers conducted	Three (3) supervision carried out at Bududa sub county at Busai Parish at the home Mr Shikanga Gedion fish farmer, Bulucheke at Arlington Academy, Bushika at Mr. Wakinya Samuel's home AND AT Nakatzi at Catholic Church		
	4 Trainings and sensitization conducted on better fish farming methods in the sub counties of Bududa, Bushika, Bulucheke and Nakatsi			
	2 Aquaculture statistic sets collected and analysed	Three (3) training conducted at N		

Expenditure

221002 Workshops and Seminars	1,600	759	47.4%	
224006 Agricultural Supplies	4,182	4,182	100.0%	
227004 Fuel, Lubricants and Oils	200	150	75.0%	
321414 Conditional transfers to Agric Extension	0	450	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,321	1,359	58.5%	
Domestic Dev't:	4,182	4,182	100.0%	
Donor Dev't:		0	0.0%	
Total	6,503	5,541	85.2%	

Output: Tsetse vector control and commercial insects farm promotion

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (N/A)	0	Inadequate funding to the sector
Non Standard Outputs:	<p>4 Supervision and monitoring conducted in the sub counties of Bukigai, Bududua, Bulucheke and Bushiyi</p> <p>4 Trainings and sensitizations meeting conducted at Bududa Women Bee farmers association, Bumatanda Women Bee Farmers Association, Bubiita Youth and Bukalasi Bee farmers</p> <p>2 Apiculture statistics collected and analysed.</p> <p>4 Reports submitted to MAAIF,Entebbe.</p> <p>1 Exchange visits conducted at the sub county .</p> <p>40 Bee hives, 8 harvesting gears procured and distributed to four (4) groups of Bumayoka , Buwali, Bududa women association and Bushika.</p>	<p>3 trainings took place at Bubiita,Bududa and Bukalasi sub county Headquarters on bee production and productivity (Hive making) , 28 farmers were sensitized 16 female and 12 male</p> <p>40 Bee hives, 8 harvesting gears procured and distributed to four (4) gr</p>		

Expenditure

221002 Workshops and Seminars	1,600	762	47.6%
222001 Telecommunications	0	250	N/A
224006 Agricultural Supplies	4,182	4,182	100.0%
227004 Fuel, Lubricants and Oils	100	78	77.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i> 1,090	<i>Non Wage Rec't:</i> 50.4%
<i>Domestic Dev't:</i>	4,182	<i>Domestic Dev't:</i> 4,182	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,342	Total 5,272	Total 83.1%

*3. Capital Purchases***Output: Other Capital**

0 Everything was as per the plan

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Bucket spray pumps and acaracide procured	100 Bucket spay pumps and 100 0.5 litre acaracides (amitix) were procure and distributed 5 set per sub county making a total of 80 and 20 set were given tgo special interest people like veterans, production staff more especially vets fpor demonmsrtation
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Expenditure

312302 Intangible Fixed Assets	20,763	20,763	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,763	20,763	100.0%
Donor Dev't:		0	0.0%
Total	20,763	20,763	100.0%

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	12 (12 Cooperatives societies assisted in registration)	4 (4 cooperatives assisted for registration at Bushiribo,, Bushika, Nakatzi and Bukibokolo)	33.33	inadequate funding to the sector
No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilized and registered)	4 (4 cooperatives mobilized for registration at Nakatzi, Bushika, Bukigai and Bushiribo)	66.67	
No of cooperative groups supervised	12 (SACCOS, Cooperative societies and Primary Societies audited in the district)	9 (9 Saccos audited in the sub counties of Bulucheke, Bukigai, Bushika, Bumayoka, Bubiita, Bukibokolo and Bududa)	75.00	
Non Standard Outputs:	4 sensitization conducted in different groups on formation and registration of SACCOS One (1) Annual General meeting convened in different SACCOS, Cooperative societies and Primary Societies in the district	3 groups sensitized with a total of 205 members attending at Bukibokolo, Nakatzi and Bukigai		

Expenditure

221002 Workshops and Seminars	1,724	1,538	89.2%
221007 Books, Periodicals & Newspapers	0	150	N/A

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

227004 Fuel, Lubricants and Oils	300	150	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,105	<i>Non Wage Rec't:</i> 1,838	<i>Non Wage Rec't:</i> 87.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,105	Total 1,838	Total 87.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 non

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:

salaries and non wages paid to all staff under health department , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II.

All staff paid salary for month of July to June (025-16) at the following facilities , district hospital Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, B

Support supervisions and mentoring of staff conducted both to HSD and by HSD to lower health facilities.

Quarterly reports compiled and submitted to relevant offices on quarterly basis.

Mass immunisation for all children under 5 conducted in the entire district

Validation of data of health facilities.

Expenditure

211101 General Staff Salaries	1,932,394	1,932,394	100.0%
211103 Allowances	239,992	487,432	203.1%
221002 Workshops and Seminars	5,938	5,311	89.4%
221006 Commissions and related charges	0	1,195	N/A
221009 Welfare and Entertainment	2,000	280	14.0%
221011 Printing, Stationery, Photocopying and Binding	3,600	1,794	49.8%
221014 Bank Charges and other Bank related costs	602	550	91.3%
223004 Guard and Security services	960	960	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	340	132	38.8%
224004 Cleaning and Sanitation	1,508	1,194	79.2%
227001 Travel inland	10,260	8,359	81.5%
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%
228001 Maintenance - Civil	1,200	732	61.0%
228002 Maintenance - Vehicles	4,000	2,521	63.0%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	1,932,394	<i>Wage Rec't:</i>	1,932,395	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	47,136	<i>Non Wage Rec't:</i>	35,277	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	239,992	<i>Donor Dev't:</i>	485,182	<i>Donor Dev't:</i>	202.2%
Total	2,219,522	Total	2,452,854	Total	110.5%

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	75 (Recruited of key staff in hospital like 8 Midwives, 1 Radiographer, Asharis and potters.)	75 (Recruited key staff in hospital 1 mid wife, one Doctor, 2 askalis leaving a gap of 1 Radiographer, dispenser, 1 radiographer, 2 anesthetic officers.	100.00	Availability of staff and facilitation while conducting the activities
Number of total outpatients that visited the District/ General Hospital(s).	60800 (60800 out patients attended to the district hospital during the year.)	59667 (59667 Out patients attended to the district hospital during the quarter for financial year 2015/16.)	98.14	Recruitment plan for 2016/17 submitted to to Public Service and District Service Commission of 31 key staff for the District Hospital .)
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted in the District hospital during yhe year.)	1275 (1275 Deliveries conducted in the District hospital during financail year 2015/16.)	91.07	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000 (9000 patients admitted at the District Hospital during the year.)	106652 (106652 Patients admitted at the District Hospital during the quarter.4 2016)	1185.02	
Non Standard Outputs:	Funds transferred to the District Hospital and Lower health units for health management services.	Funds transferred to the District Hospital and Lower health units for health management services.		
	Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilitieas.	Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilitieas.		

Expenditure

321417 Conditional transfers to District Hospitals	132,634	132,634	100.0%
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Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,634	Total	132,634	Total	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	Planned support supervision carried out in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised with Beatrice Tierney Hc II.)	707 (707 Children immunised at Beatrice Tierney Hc II during the financial year.)	20.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0	
Number of outpatients that visited the NGO Basic health facilities	21848 (21848 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	3238 (3238 Patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II during t2015/16.)	14.82	
Non Standard Outputs:	350 referrals to the district hospitlas made during the year	362 referrals to the district hospitlas made during the year		

Expenditure

263318 Conditional transfers for NGO Hospitals	9,585	10,362	108.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,585	<i>Non Wage Rec't:</i>	10,362	<i>Non Wage Rec't:</i>	108.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,585	Total	10,362	Total	108.1%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	99 (75% of filled posts with qualified staff.)	72 (posts filled with quified staff)	72.73	Availability of drugs, vaccines tsaff and good social mobilization
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	125 (125 trained health workers in lower cadres form, Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII, Bubungi HcII, Bunamono HcII and Beaurice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	192 (Health workers trained from Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII, Bubungi HcII, Bunamono HcII and Beaurice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	153.60	
No. of trained health related training sessions held.	6 (6 training sessions conducted in the areas of ; A HIV/AIDS immunization, HIMS reports, option B+, TB diagnosis and management and Health waste management.)	8 (training sessions conducted in the areas of HIV/AIDS immunization, HIMS reports, option B+, TB diagnosis and management, Health waste management and immunization)	133.33	
Number of outpatients that visited the Govt. health facilities.	112000 (11200 out patients visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	38697 (Out patients visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	34.55	
No. and proportion of deliveries conducted in the Govt. health facilities	1520 (1520 deliveries conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	2542 (Deliveries conducted in Govt, Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	167.24	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	87 (87% of VHTs who are trained and deployed.)	60 (of VHTs who are trained and deployed.)	68.97	

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of children immunized with Pentavalent vaccine	7400 (7400 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	9014 (children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII,)	121.81	
Number of inpatients that visited the Govt. health facilities.	2400 (6000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	7983 (Inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	332.63	
Non Standard Outputs:	No planned activity.	No planned activity.		

Expenditure

263104 Transfers to other govt. units (Current)	106,480	88,692	83.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	106,480	88,692	<i>Non Wage Rec't:</i> 83.3%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	106,480	88,692	Total 83.3%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	3 stance pit latrine at Bududa District Hospital Constructed.	3 stance pit latrine constructed in Bududa hospital in Bududa district.	0	non
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Expenditure

231001 Non Residential buildings (Depreciation)	16,256	14,547	89.5%	
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Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,256	<i>Domestic Dev't:</i>	14,547	<i>Domestic Dev't:</i>	89.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,256	Total	14,547	Total	89.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Block C at the District Hospital quarters completed)	1 (Block C at the District Hospital quarters completed)	100.00	non
No of staff houses constructed	1 (Staff House constructed at Bulucheke health Centre III completed .)	1 (Staff House constructed at Bulucheke health Centre III completed .)	100.00	
Non Standard Outputs:	no planned activity	No planned activity		

Expenditure

231002 Residential buildings (Depreciation)	23,806	23,787	99.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,806	<i>Domestic Dev't:</i>	23,787	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,806	Total	23,787	Total	99.9%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward at Bulucheke Health centre III constructed.)	1 (Phase I of 1 maternity ward at bulucheke health centre III consutruecte)	100.00	non
No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	108,259	94,756	87.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	108,259	<i>Domestic Dev't:</i>	94,756	<i>Domestic Dev't:</i>	87.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,259	Total	94,756	Total	87.5%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No planned activity)	0 (no planned activity)	0	no planned activity
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No of OPD and other wards constructed	1 (Retention for an OPD at Bulucheke Health Centre III paid)	1 (Retention for an OPD at Bulucheke Health Centre III paid)	100.00	
Non Standard Outputs:	No planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	4,758	4,759	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,758	4,759	100.0%	
Donor Dev't:		0	0.0%	
Total	4,758	4,759	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita, Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)	824 (Salaries for the month of April to June paid to 907 teachers in 89 government aided primary schools in the district .)	90.85	under staffing
No. of qualified primary teachers	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita, Nalwanza,Bukalasi, Bududa,Bududa)	824 (qualified teachers in the 89 government aided schools in located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita, Nalwanza,Bukalasi, Bududa.)	90.85	

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:	Teachers attendance monitored on quarterly basis in all the sub counties .	qualified teachers in the 89 government aided schools in located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushihi,Bumayoka,Buwali,Bubiita, Nalwanza,Bukalasi, Bududa.
	Early child hood development centres estbalished.	

Expenditure

211101 General Staff Salaries	4,677,133	4,643,327	99.3%
221002 Workshops and Seminars	70,000	60,114	85.9%
Wage Rec't:	4,677,133	Wage Rec't: 4,643,327	Wage Rec't: 99.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	70,000	Donor Dev't: 60,114	Donor Dev't: 85.9%
Total	4,747,132	Total 4,703,441	Total 99.1%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2720 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	2599 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	95.55	non
No. of Students passing in grade one	130 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	98 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	75.38	

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of student drop-outs	120 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	89 (pupils dropped out in the 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	74.17	
No. of pupils enrolled in UPE	45826 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	48384 (ools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	105.58	
Non Standard Outputs:	Primary Leaving Examinations in the District managed by the office of the district Education officer.	non		
<i>Expenditure</i>				
321411 Conditional transfers to Primary Education	480,055	480,055	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 480,055	<i>Non Wage Rec't:</i> 480,055	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 480,055	Total 480,055	Total 100.0%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Last phase of the Administratioin block at Bududa Primary School in Bududa Sub County constructed.	last phase on the construction of the last phase of the administration block at bududa primary school in bududa sub county	0	non
	Buwalye and Bullukye Primary Schools completed			

Expenditure

231001 Non Residential buildings (Depreciation)	25,086	24,100	96.1%	
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,086	<i>Domestic Dev't:</i>	24,100	<i>Domestic Dev't:</i>	96.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,086	Total	24,100	Total	96.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (3 classroom block at bubuyera primary school in Nakatsi Sub County constructed and 3 Bukari primary school in Bukibokolo Sub county lassroom block at completion of 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)	6 (classroom block at Bukari primary school in Bukibokolo Sub county constructed . Lassroom block at completion of 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)	100.00	non
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No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)	0	
Non Standard Outputs:	non	non		

Expenditure

231001 Non Residential buildings (Depreciation)	194,209	170,374	87.7%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	194,209	<i>Domestic Dev't:</i>	170,374	<i>Domestic Dev't:</i>	87.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	194,209	Total	170,374	Total	87.7%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (non)	0 (no planned activity)	0	non
No. of classrooms constructed in UPE	3 (3 classroom block at Bukhatelema primary school in Nalwanza sub County constructed .)	3 (constructed at Bukhatelema primary school.)	100.00	
Non Standard Outputs:	non	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	88,220	83,273	94.4%	
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	88,220	<i>Domestic Dev't:</i>	83,273	<i>Domestic Dev't:</i>	94.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	88,220	Total	83,273	Total	94.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (no planned activity)	0 (no planned activity)	0	non
No. of latrine stances constructed	30 (five stance pit latrine at Bukigai primary school, five stance pit latrine at Bushimali primary school, five stance pit latrine at Nabyoko primary school, five stance pit latrine at Namakhuli primary school, five stance pit latrine at Bulumino primary school, five stance pit latrine at Bududa Primary school constructed.)	30 (pit latrines constructed at Bulumino and Bumakhase and Nabyoko, Bukigai, Bushimali, and Nakhuli Primary Schools.)	100.00	

Non Standard Outputs: no planned activity no planned activity

Expenditure

231001 Non Residential buildings (Depreciation)	120,571	111,874	92.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	120,571	<i>Domestic Dev't:</i>	111,874	<i>Domestic Dev't:</i>	92.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,571	Total	111,874	Total	92.8%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned activity)	0 (no planned activity)	0	non
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of latrine stances constructed	10 (Retention for Five stance pit Latrine at Bunaporo, in bukigai sub County Five stance pit Latrine at Buwali in Buwali Sub County , five stance pit latrine at Bunakhayenze in Bushiribo county primary schools paid Five stance pit latrine at Bukibumbi in Bukalali sub county and Bumakhase in Nabweya primary schools constructed .)	10 (Five stance pit Latrine at Bunaporo and Bunakhayenze constructed .)	100.00	
Non Standard Outputs:	no planned activity	no planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	55,698	54,605	98.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	55,698	54,605	98.0%	
Donor Dev't:		0	0.0%	
Total	55,698	54,605	98.0%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (3 seater desks and tables supplied to Lunganga, Lubiri, Bubungi, Bukiga, Bufuma, Nabweya and Namaitu Primary schools.	7 (3 seater desks and tables supplied to Lunganga, Lubiri, Bubungi, Bukiga, Bufuma, Nabweya and Namaitu Primary schools.	100.00	non
	Retention for supply of furniture to Buloli and Bukhukha primary schools paid)	Retention for supply of furniture to Buloli and Bukhukha primary schools paid)		
Non Standard Outputs:	non	non		

Expenditure

231006 Furniture and fittings (Depreciation)	83,454	81,327	97.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	83,454	81,327	97.5%	
Donor Dev't:		0	0.0%	
Total	83,454	81,327	97.5%	

Function: Secondary Education*1. Higher LG Services*

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Secondary Teaching Services**

No. of students sitting O level	2565 (11 government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	2202 (students sat for O'level during second the quarter)	85.85	non
No. of students passing O level	455 (11 government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (non)	100.00	
No. of teaching and non teaching staff paid	147 (11 government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	127 (government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s in the district)	86.39	
Non Standard Outputs:	no planned activity	non		
<i>Expenditure</i>				
211101 General Staff Salaries	758,908	792,713	104.5%	
Wage Rec't:	758,908	Wage Rec't: 792,713	Wage Rec't: 104.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	758,908	Total 792,713	Total 104.5%	

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7800 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college,, Nalwanza and, Bukalasi secondary schs monitoring and supervision conducted.)	6870 (n all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college,, Nalwanza and, Bukalasi secondary schs monitoring and supervision conducted.)	88.08	non
Non Standard Outputs:	collection of school data	non		

Expenditure

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

321419 Conditional transfers to Secondary Schools	724,611	724,611	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	724,611	Non Wage Rec't: 724,611	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	724,611	Total 724,611	Total 100.0%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	non	no planned activity	0	non
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	55,698	55,698	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	55,698	Domestic Dev't: 55,698	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,698	Total 55,698	Total 100.0%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	cilities & Asset Management monitoring of SFG and PRDP projects	SFG and PRDP projects monitored and supervised during the quarter.	0	non
	Monitoring & supervision of Departmental Activities.	Monitoring & supervision of Departmental Activities conducted.		
	P.L.E exercise supervised and managed.			
	Preparation of accountability statements			
	stakeholders mobilised			
	Holding of planning meetings with headteachers			
<i>Expenditure</i>				
211101 General Staff Salaries	49,614	49,600	100.0%	

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221008 Computer supplies and Information Technology (IT)	400	400	100.0%	
221009 Welfare and Entertainment	1,000	1,450	145.0%	
221011 Printing, Stationery, Photocopying and Binding	1,601	460	28.7%	
221012 Small Office Equipment	600	200	33.3%	
221014 Bank Charges and other Bank related costs	500	1,109	221.7%	
227001 Travel inland	7,200	15,926	221.2%	
227004 Fuel, Lubricants and Oils	9,000	3,530	39.2%	
273102 Incapacity, death benefits and funeral expenses	1,160	495	42.7%	
	Wage Rec't: 49,614	Wage Rec't: 49,600	Wage Rec't: 100.0%	
	Non Wage Rec't: 22,719	Non Wage Rec't: 23,570	Non Wage Rec't: 103.7%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 72,333	Total 73,170	Total 101.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika, mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)	8 (USE Sec Schs- Bududa,Bulucheke,Bushika, mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs inspected during the year)	100.00	non
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)	0	
No. of inspection reports provided to Council	4 (04 reports presented - one report each council each quarter)	4 (4 inspection reports prepared and shared with relevant offic both in and outside the district)	100.00	
No. of primary schools inspected in quarter	89 (89 primary schools located in the district 9 secondary schools located in the distict)	89 (primary schools located in the district 9 secondary schools located in the distict inspected during the quarter)	100.00	
Non Standard Outputs:	meetings with stake holders	6 meetings with stake holders conducted at the district headquarters		

Expenditure

221009 Welfare and Entertainment	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,205	154	12.8%	
227001 Travel inland	14,000	16,484	117.7%	

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

227004 Fuel, Lubricants and Oils	7,000	8,179	116.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,805	Non Wage Rec't: 25,317	Non Wage Rec't: 77.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,805	Total 25,317	Total 77.2%	

Function: Special Needs Education

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

0 non

Non Standard Outputs: Furniture for EARs centre procured . Furniture for EARS centre supplied and delivered to the Education department office.

Expenditure

231006 Furniture and fittings (Depreciation)	14,755	14,755	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	14,755	Domestic Dev't: 14,755	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,755	Total 14,755	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 none

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	District road and engineering staff paid monthly emmolments;	District road and engineering staff paid salaries for the months of July to June (2015-16)		
	Weekly and monthly departmental meetings conducted	12 monthly departmental meetings conducted		
	Monthly road inspections conducted	Roads inspections conducted during the quarter		
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, Planning and Economic Development	quarterly reports prepared and submitted to Uganda Road Fund a		
	Procurement of office printer			
	training of staff and road committees done at selected sites in the district			
	Staff welfare enhances on monthly basis			
	Routine inspection of field work done			

Expenditure

211101 General Staff Salaries	40,992	40,992	100.0%
<i>Wage Rec't:</i>	40,992	<i>Wage Rec't:</i> 40,992	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	14,231	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,260	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,483	Total 40,992	Total 70.1%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	1 (Community access road funds transferred to all 15 sub counties)	1 (Community access road funds transferred to all 15 sub counties)	100.00	n/a
Non Standard Outputs:	not applicable	n/a		

Expenditure

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

321412 Conditional transfers to Road Maintenance 49,947 49,390 98.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,947	Domestic Dev't:	49,390	Domestic Dev't:	98.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,947	Total	49,390	Total	98.9%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe) 14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe) 100.00 Reduction in release by 30% affected physical implementation of the planned outputs

Maintenance of plant and equioment for road construction)

Length in Km of Urban unpaved roads periodically maintained 2.2 (Manjiya primary school - buneembe gravelled) 1 (gravelled 1km only) 45.45

Non Standard Outputs: Accountability submitted to CAO Accountability submitted

Roads committee formed and environmental screening implemented

Expenditure

263312 Conditional transfers for Road Maintenance 78,925 255,228 323.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,925	Domestic Dev't:	255,228	Domestic Dev't:	323.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,925	Total	255,228	Total	323.4%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained 3 (2.5 km road from nangako to bubungi on bushika- buteza road gravelled) 0 (installed culverts and reshaped) .00 reduction in releases affected physical implimentation of planned outputs

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	142 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Muniyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamifefu 2km in Nalwanza s/c; Kato- Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road. Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali;	142 (Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Muniyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamifefu 2km in Nalwanza s/c; Kato- Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road. Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali;	100.00	
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Buwangwa 2km in Bukibokolo; Bukigai Junction-Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu-Bumakhase 2km; Muchomu-Nyende 4.0km; Bushika-Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km	Bukigai Forest- Bunamaye Church 1.5km; Nalufutu-Bumakhase 2km; Muchomu-Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km
Mechanised routine maintenance of 47km roads that include spot gravelling of Bumayoka- Bunandutu 4.6km; Bumasata -Bushiyi 7km; Bukigai-Bukalasi 6.4km; nangara- bubungi 5.9km, namaitu- bunamwaki 7.3km, nalufutu -shanzou 3km, bududa - busano 7.6km, mabale-wakamala 5.2km and muhamudu-bunasaka 3.0km)	Mechanised routine maintenance of 29.9 km roads including spot gravelling of Bumayoka- Bunandutu 4.6km; Bumasata -Bushiyi 7km; Bukigai-Bukalasi 6.4km; bushika- buteza 3km, nangara-bubungi 5.9km.)

No. of bridges maintained	1 (Timber decked bridge constructed on Bumasaka-Muhamudu road in Bumasheti sub county)	1 (Timber decked namulira bridge in Bumasheti Sub County)	100.00
Non Standard Outputs:	Four quarterly District Roads Committee meetings held. District roads equipment shall be maintained.	1 quarterly District Roads Committee meetings held. District roads equipment maintained.	

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops	316,680	217,013	68.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	316,680	217,013	68.5%
Donor Dev't:		0	0.0%
Total	316,680	217,013	68.5%

*3. Capital Purchases***Output: Bridges for District and Urban Roads**

0 none

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: 5% Retention payment on construction of timber bridges of manafwa, summe, matsi, wakamala, Ukha and Ulukusi in Bubiita, Bukalasi, Nabweya, Buwali and Bumayoka sub counties respectively

paid retention at end of defects liability period

Expenditure

231007 Other Fixed Assets (Depreciation)	1,415	1,415	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,415	1,415	100.0%
Donor Dev't:		0	0.0%
Total	1,415	1,415	100.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (n/a)	0	increased earth works, boulders and drainage structures affected
Length in Km. of rural roads constructed	3 (Rehabilitation of 2.5km namutembi- buwakhata section on namutembi- buwangwa road	3 (Retention paid on randa- buwakhata road in Bukibokolo sub county.	100.00	completion of the works on buwakhata- namutembi.
	Rehabilitation of the 1km Ulukusi- Nyende section on the muchomu- nyende road.	Retention paid on bibiita- kuushu road in Buwali Sub County		
	Complete the works and retention payments on the two contracts of randa- buwakhata and bubiiita- kuushu roads in Buwali and Bukibokolo sub counties respectively)	Opened 2km and built drainage structures on nafunani- nyende road in bumayoka sub county		
		Opened 2km buwakhata- namutembi road and built draiange structures)		
Non Standard Outputs:	2no committees formed and 500 tree seedlings planted along the roads	n/a		

Expenditure

231003 Roads and bridges (Depreciation)	92,056	73,609	80.0%
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Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	92,056	<i>Domestic Dev't:</i>	73,609	<i>Domestic Dev't:</i>	80.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,056	Total	73,609	Total	80.0%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Concrete decking on manafwa river bridge on bukigai -Bukalasi road	2 (Concrete decked manafwa river bridge on bukigai-bukalasi road.	100.00	none
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construction of timber decked bridge on maaba river)

Timber decked maaba river on Kaato - bubiita road.

Paid retention on manafwa river bridge)

Non Standard Outputs: no planned activity

n/a

Expenditure

231003 Roads and bridges (Depreciation)	127,249	125,389	98.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	127,249	<i>Domestic Dev't:</i>	125,389	<i>Domestic Dev't:</i>	98.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	127,249	Total	125,389	Total	98.5%

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction/renovation of administration Building and construction of bududa, Bukibokolo sub county offices, retention payment on Bumayoka sub county office	Part paid for construction of Bukibokolo and Bududa Sub county head quarters.	0	limited funding affected implementation of the sub county projects and the renovation of administration block
		Paid retention on construction of bumayoka sub county offices		
		Paid for construction of bududa sub county block at finishes		

Expenditure

231001 Non Residential buildings	73,717	54,383	73.8%
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Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,302	<i>Domestic Dev't:</i>	54,383	<i>Domestic Dev't:</i>	75.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	72,302	<i>Total</i>	54,383	<i>Total</i>	75.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 none

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	monthly payment of salary to water officer and assistant engineering Officer	monthly payment of salary to staff in the water department conducted.
	Supervision and progress reporting data collection and update on functionality.	Support Supervision and progress reporting conducted data collection and update on functionality of water sources conducted.
	Payment of utilities, bank charges, stationary. Office tea, welfare etc	
	replacement of bulbs and sockets with switches etc	
	Payment of wages to askari,	
	procurement of office printer	
	monthly staff meeting	
	Uganda Institution of Professional Engineers activities/training workshop.	
	Reporting and attending national workshops	

Expenditure

221008 Computer supplies and Information Technology (IT)	500	970	194.0%
221009 Welfare and Entertainment	1,200	1,226	102.2%
221011 Printing, Stationery, Photocopying and Binding	1,940	2,111	108.8%
221014 Bank Charges and other Bank related costs	478	418	87.5%
211101 General Staff Salaries	25,461	25,461	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840	720	85.7%
223005 Electricity	1,200	1,030	85.8%
227001 Travel inland	3,669	2,025	55.2%
227004 Fuel, Lubricants and Oils	3,376	2,356	69.8%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>	25,461	<i>Wage Rec't:</i>	25,460	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	4,469	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,016	<i>Domestic Dev't:</i>	10,855	<i>Domestic Dev't:</i>	83.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,946	Total	36,316	Total	84.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 water sources tested in the entire district.)	100 (16 springs protected in the sub counties of Bulucheke, Bumayoka, Bududa, bushika, Nakasti, Bukalasi, Bumasheti and Nalwanza tested. 9 boreholes post tested on water quality. Bumayoka, Bukibokolo, Bududa, Bushika and nalwanza gfs sources and structures tested for water quality. Reservoir tank and 7 tapstands on extension of bumayoka gfs in kitsawa parish buwali sub county tested. Post construction water quality tests on selected springs in Bududa TC, Bulucheke, Bukigai and Nabweya sub counties)	100.00	none
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	<p>12 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.</p> <p>Construction supervision of 16 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa, Bumayoka, Nalwanza and Nakatsi sub counties.</p> <p>Routine inspection of boreholes, gravity flow schemes extension/rehabilitation and functionality)</p>	<p>12 (Inspections was conducted on Bukibokolo gfs in Bukibokolo sub county; nalwanza gfs in nalwanza sub county; nine boreholes of Bududa TC, Nanyele in Bududua Sub County; Nangako in Bushika Sub county; Nangara in Nakatsi Sub County, Nalufutu, Bukigai health centre and Bukigai market in Bukgai sub county and Bulucheke SSS in Bulucheke sub county.</p> <p>Extension of Bumayoka/bushika gfs was inspected.</p> <p>Post construction of 10 springs located in bubiita sub county; bushiyi sub county; bukalasi sub county; bukigai sub county and buwali sub county was done)</p>	100.00	
No. of water points tested for quality	<p>100 (16 springs for pre and post construction water quality.</p> <p>GFS water intakes and reservoir tanks tested</p> <p>water quality surveillance of old sources)</p>	<p>100 (16 springs protected in the sub counties of Bulucheke, Bumayoka, Bududa, bushika, Nakasti, Bukalasi, Bumasheti and Nalwanza tested.</p> <p>9 boreholes post tested on water quality.</p> <p>Bumayoka, Bukibokolo, Bududa, Bushika and nalwanza gfs sources and structures tested for water quality.</p> <p>Reservoir tank and 7 tapstands on extension of bumayoka gfs in kitsawa parish buwali sub county tested.</p> <p>Post construction water quality tests on selected springs in Bududa TC, Bulucheke, Bukigai and Nabweya sub counties)</p>	100.00	

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.)	4 (Bududa Water office and district headquarter notice boards.)	100.00	
	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)		
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	100.00	
Non Standard Outputs:	no planned activity	n/a		

Expenditure

221009 Welfare and Entertainment	2,488	3,897	156.6%
221011 Printing, Stationery, Photocopying and Binding	1,358	764	56.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,750	1,799	65.4%
227001 Travel inland	7,270	8,749	120.3%
227004 Fuel, Lubricants and Oils	2,784	2,014	72.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	16,650	<i>Domestic Dev't:</i> 17,223	<i>Domestic Dev't:</i> 103.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,650	Total 17,223	Total 103.4%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (n/a)	0	none
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika.)	50 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika.)	100.00	
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (n/a)	0	
% of rural water point sources functional (Gravity Flow Scheme)	90 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)	90 (The functionality has improved with repair of pipe cuts under existing on going contracts)	100.00	

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points rehabilitated	8 (Reconstruction of springs in Bududa Sub County namely Nakayombo spring in Bukhalali village, Bushinyekwa parish; Shongo spring in Shongo village in buncembe parish; and Netungu spring in Netungu village in Buncembe parish ; Namaremu spring in Wanakhamba village in Busai Parish, Nangowa spring in Burenga II village, Busai parish and 3 boreholes of Bududa Town Council;Matenje rgs and Bulucheke SSS)	8 (Reconstruction of springs in Bududa Sub County namely Nakayombo spring in Bukhalali village, Bushinyekwa parish; Shongo spring in Shongo village in buncembe parish; and Netungu spring in Netungu village in Buncembe parish ; Namaremu spring in Wanakhamba village in Busai Parish, Nangowa spring in Burenga II village, Busai parish and 3 boreholes of Bududa Town Council;Matenje rgs and Bulucheke SSS)	100.00	
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Non Standard Outputs: none n/a

Expenditure

228001 Maintenance - Civil	11,500	10,309	89.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,500	<i>Domestic Dev't:</i> 10,309	<i>Domestic Dev't:</i> 89.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,500	Total 10,309	Total 89.6%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	50 (16 springs and 34 gfs tapstands)	50 (16 springs and gfs tapstands. Ssprings include; nakayonzo spring in nakayonzo village, mayika parish and Nabuchelema spring in Bukhale village, Nabalulalo parish in Bukalasi sub county; Talenda spring in Bunawatsi village, Buncembe parish, Bukhalali spring in Bukhalali village in Bushinyekwa parish and Kyelema spring in Bumangoye village, Bushinyekwa parish all in Bududa sub county; Wandekyela spring in Namirumba village, Namakukye parish and Nabetsi spring in Nabalulalo village in	100.00	none
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Bunandutu parish in Bumayoka sub county;

Wateketse spring in Wateketse village, sakusaku parish and Wanetosi spring in Mayenze village in Bumwalukani parish in Bulucheke sub county; Khatiya spring in Namungai village, Bumusi parish nalwanza sub county; Machelanya spring in Namali village, Bufutsa parish and Namashipwe spring in Namirumba village, Bunabutiti parish in Bushika sub county; Mukumya spring in Bumukumya village, Bumusenye parish and Kwehokha in Busanza RGC in Bumusenye parish in Nakatsi Sub County
Nangobe spring in Nashe village Bukhura parish and Namashale spring in Namashale village, Bunamee parish in Bumasheti sub county.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiiita, bududa, bukibokolo, bushika, nakatsi)

50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiiita, bududa, bukibokolo, bushika, nakatsi)

100.00

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water and Sanitation promotional events undertaken	120 (advocacy meetings at district for district technical and political leaders. 16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders. Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Footo in Bushiyi, Bunadutu in Bumayoka, Bukalasi in Bukalasi, Bukhatelema in Nalwanza, Bushiribo in Bushiribo, Buwali in Buwali, Lunganga in Bukibokolo and Bubikhulu in Bumasheti sub county. Sanitation committee of Malandu vip composite latrine formed and trained jointly at district, sanitation week and celebration of world water day, home improvement campaign in Buwali and Bukalasi sub counties. Reactivation of 75 water user committees (15no on Bumayoka/Buluचेके GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS) Commissoning and handover of completed spring sources in all the sub countites	120 (advocacy meetings at district for district technical and political leaders. 16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders. Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Footo in Bushiyi, Bunadutu in Bumayoka, Bukalasi in Bukalasi, Bukhatelema in Nalwanza, Bushiribo in Bushiribo, Buwali in Buwali, Lunganga in Bukibokolo and Bubikhulu in Bumasheti sub county. Sanitation committee of Malandu vip composite latrine formed and trained jointly at district, sanitation week and celebration of world water day, home improvement campaign in Buwali and Bukalasi sub counties. Reactivation of 75 water user committees (15no on Bumayoka/Buluचेके GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS) Commissoning and handover of completed spring sources in all the sub countites	100.00	
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Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	One radio program) 2 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities and third quarter to commemorate world water day)	One radio program) 2 (Activity to held on 8/10/2015 on the eve of launching the home and village compaign)	100.00	
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	50 (50 water uses committees formed for 16 springs and 34 tapstands.)	50 (16 springs and 34 gfs tapstands Springs include; nakayonzo spring in nakayonzo village, mayika parish and Nabuchelema spring in Bukhale village, Nabalulalo parish in Bukalasi sub county; Talenda spring in Bunawatsi village, Buneembe parish, Bukhalali spring in Bukhalali village in Bushinyekwa parish and Kyelema spring in Bumangoye village, Bushinyekwa parish all in Bududa sub county; Wandekyela spring in Namirumba village, Namakukye parish and Nabetsi spring in Nabalalo village in Bunandutu parish in Bumayoka sub county; Watsekete spring in Watsekete village, sakusaku parish and Wanetosi spring in Mayenze village in Bumwalukani parish in Bulucheke sub county; Khatiya spring in Namungai village, Bumusi parish nalwanza sub county; Machelony spring in Namali village, Bufutsa parish and Namashipwe spring in Namirumba village, Bunabutiti parish in Bushika sub county; Mukumya spring in Bumukumya village, Bumusenye parish and Kwehokha in Busanza RGC in Bumusenye parish in Nakatsi Sub County Nangobe spring in Nashe village Bukhura parish and Namashale spring in Namashale village, Bunamee parish in Bumasheti sub county.)	100.00	
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Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: no planned activity n/a

Expenditure

221001 Advertising and Public Relations	3,179	1,600	50.3%
221009 Welfare and Entertainment	7,516	3,525	46.9%
221011 Printing, Stationery, Photocopying and Binding	1,731	447	25.8%
224004 Cleaning and Sanitation	720	720	100.0%
227001 Travel inland	26,770	35,880	134.0%
227004 Fuel, Lubricants and Oils	5,225	2,313	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:	23,141	22,486	97.2%
Donor Dev't:		0	0.0%
Total	45,140	44,486	98.5%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Double cabin pick up procured and maintained with motorcycle, generator. Double Cabin vehicle LG 0011-012 procured. Office vehicle and equipment maintained. fuel and lubricants supplied

Expenditure

231004 Transport equipment	140,000	151,973	108.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	140,000	151,973	108.6%
Donor Dev't:		0	0.0%
Total	140,000	151,973	108.6%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of geographical positioning Satellite(GPS) Machine. One GPS 64s procured for the office

Expenditure

231005 Machinery and equipment	2,000	2,000	100.0%
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,000	Total	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 stance vip latrine constructed at malandu rgc in bukalasi sub county including provision of 13no pairs of gum boots, washing brushes and 20litres liquid soap to all the RGC latrines 13no. Payment of retention on the construction of shanzou latrine in Bushiribo sub county)	1 (three stance latrine at malandu RGC in bukalasi substantially completed. supplied liquid soap, gum boots and gloves to care taker of the facility)	100.00	none
Non Standard Outputs:	sanitation committee formed and trained in operation and maintenance	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	17,810	16,139	90.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,810	<i>Domestic Dev't:</i>	16,139	<i>Domestic Dev't:</i>	90.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,810	Total	16,139	Total	90.6%

Output: Spring protection

No. of springs protected	16 (Meduim springs protected in the sub counties of Bushika(2); Bulucheke (2); Bukalasi (2); Nakatsi (2); Bududa (3); Bumayoka (2) Bumasheti(2);Nalwanza(1) Namely: Wanetosi spring in mayenze village, bumwalukani parish and Wateketse spring in wateketse village in Sakusaku parish in Bulucheke Sub County;	16 (Meduim springs protected in the sub counties of Bushika(2); Bulucheke (2); Bukalasi (2); Nakatsi (2); Bududa (3); Bumayoka (2) Bumasheti(2);Nalwanza(1) Namely: Wanetosi spring in mayenze village, bumwalukani parish and Wateketse spring in wateketse village in Sakusaku parish in Bulucheke Sub County;	100.00	n/a
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Namashipwe spring in Lukongo village in Bunabutiti parish & Machelony spring in Namali village in Bufutsa parish in Bushika sub county;

Namashipwe spring in Lukongo village in Bunabutiti parish & Machelony spring in Namali village in Bufutsa parish in Bushika sub county;

Mukumya spring in Bumukumya village and Kwebokho spring in Busanza Rural Growth Centre in Bumusenye parish nakatsi sub county;

Mukumya spring in Bumukumya village and Kwebokho spring in Busanza Rural Growth Centre in Bumusenye parish nakatsi sub county;

Nabuchelema spring in bukhalera upper village in Nabulalo parish, & Nakayonzo spring in Nakayonzo village Mayika parish bukhalasi sub county;

Nabuchelema spring in bukhalera upper village in Nabulalo parish, & Nakayonzo spring in Nakayonzo village Mayika parish bukhalasi sub county;

Kyelema spring in Bumangoye village, Bukhalali spring in Bukhalali village, Bushinyekwa parish; Talenda spring in Bunawatsi village, Buneembe parish, bududa sub county.

Kyelema spring in Bumangoye village, Bukhalali spring in Bukhalali village, Bushinyekwa parish; Talenda spring in Bunawatsi village, Buneembe parish, bududa sub county.

Bumasheti sub county; Bukhura parish, Nashe village, Nangobe spring and bunamee parish, Namashale village, Namashale spring; Bukhura parish

Bumasheti sub county; Bukhura parish, Nashe village, Nangobe spring and bunamee parish, Namashale village, Namashale spring; Bukhura parish

Khatiya spring, Namungai village, Bumusi parish, Nalwanza sub county;

Khatiya spring, Namungai village, Bumusi parish, Nalwanza sub county;

Bumayoka sub county Bunandutu parish, Nabulalo village, Nabetsi spring & Namakukye parish, Namirumba village, Wandekyela spring

Bumayoka sub county Bunandutu parish, Nabulalo village, Nabetsi spring & Namakukye parish, Namirumba village, Wandekyela spring

Retention payment on FY 2014/2015 springs detailed below)

Retention payment on FY 2014/2015 springs detailed below)

retetion paid on springs

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

protected in FY 2014/2015
under Lukusi, Grace Mundesi,
Malakayi and Namboka U Ltd)

Non Standard Outputs: no planned activity n/a

Expenditure

312104 Other Structures	34,802	29,987	86.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	34,802	<i>Domestic Dev't:</i> 29,987	<i>Domestic Dev't:</i> 86.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	34,802	Total 29,987	Total 86.2%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (n/a)	0	none
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Completion of nalwanza gfs.	4 (Completion of nalwanza gfs.	100.00	
	Completion of the extension contract of Bukibokolo/Bududa GFS.	Completion of the extension contract of Bukibokolo/Bududa GFS.		
	Completion of the extension & Bumayoka/Buluचेके GFS	Completion of the extension & Bumayoka/Buluचेके GFS		
	Complete the survey and design of namateshe and bumwalukani GFS)	Complete the survey and design of namateshe and bumwalukani GFS)		

Non Standard Outputs: no planned activity n/a

Expenditure

231007 Other Fixed Assets (Depreciation)	99,791	97,342	97.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	99,791	<i>Domestic Dev't:</i> 97,342	<i>Domestic Dev't:</i> 97.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	99,791	Total 97,342	Total 97.5%	

Output: PRDP-Construction of piped water supply system

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Extension of Bumayoka GFS into Buwali Sub County- 20 cubic ferrocement tank and 6 tapstands;	3 (Extension of Bumayoka GFS into Buwali Sub County- 20 cubic ferrocement tank and 6 tapstands;	100.00	none
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Rehabilitation of intake works for bubiita GFS, anchorage of the transmission line, repair of the 20 cubic metre ferrocement tank at buwanyanga, repair of pipe cuts and all assorted activities.	Rehabilitation of intake works for bubiita GFS, anchorage of the transmission line, repair of the 20 cubic metre ferrocement tank at buwanyanga, repair of pipe cuts and all assorted activities.
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Completion of the payment of construction of nalwanza GS)	Completion of the payment of construction of nalwanza GS)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) Non Standard Outputs:	1 (Bubiita GFS intake works, anchorage of transmission line, stream crossings, repair of 20cubic metre ferrocement tank, pipe cuts and tapstands) no planned activity	1 (Bubiita GFS intake works, anchorage of transmission line, stream crossings, repair of 20cubic metre ferrocement tank, pipe cuts and tapstands) n/a	100.00	
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Expenditure

231007 Other Fixed Assets (Depreciation)	72,000	64,971	90.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,000	<i>Domestic Dev't:</i>	64,971	<i>Domestic Dev't:</i>	90.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,000	Total	64,971	Total	90.2%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	<p>5 officers to be paid salaries</p> <p>4 Monthly management meetings at District level in natural resource Department to be conducted</p> <p>Supervision of weekly sector performance at District level in natural resource department</p> <p>Advise to relevant committees of council on policy issues relating to natural resource management at district level</p> <p>Preparation of consolidated workplans for effective natural resource management at district level</p> <p>Mainstreaming sustainable natural resources management in sub county development plans</p> <p>Coordinated development of state of the environment reports for the district and the sub counties.</p> <p>Coordinate collection and enhancement of revenue from forest produce</p>	<p>4 staffs fully paid salaries for July 2015 - June 2016.</p> <p>12 Monthly management meetings conducted in four quarters.</p>	0	Failure to realise all the planned funds greatly affects implementation of certain activities
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Expenditure

211101 General Staff Salaries	39,705	39,705	100.0%
221008 Computer supplies and Information Technology (IT)	500	280	56.0%
221014 Bank Charges and other Bank related costs	100	438	438.3%
223005 Electricity	300	180	60.0%
227004 Fuel, Lubricants and Oils	6,700	4,000	59.7%

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	39,705	<i>Wage Rec't:</i>	39,705	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	11,900	<i>Non Wage Rec't:</i>	4,898	<i>Non Wage Rec't:</i>	41.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,605	Total	44,603	Total	86.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1500 (people both male and female participating in tree planting both along public roads, schools, health facilities and other degraded areas.)	1190 (participating in tree planting along public roads, schools, health facilities and other degraded areas.)	79.33	Limited financial capacity to provide enough tree planting materials to the community
Area (Ha) of trees established (planted and surviving)	5 (Restoration of 5 hectares of degraded watershed in Bumasheti, Bushiribo and Bududa sub counties)	5 (5 hectares of degraded watershed restored through tree planting in the district and one monitoring exercise conducted)	100.00	

Non Standard Outputs: Not planned

Expenditure

224006 Agricultural Supplies	4,200	4,200	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	990	0	0.0%
<i>Domestic Dev't:</i>	4,200	4,200	100.0%
<i>Donor Dev't:</i>	32,000	0	0.0%
Total	37,190	4,200	11.3%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	150 (Training of 70 females and 80 males in forestry management in Buwali, Bukibokolo, Bushiyi and Bulucheke sub counties)	144 (sustainable forestry management in Bushiyi, Nakatsi, Bukibokolo and Bulucheke sub counties.)	96.00	Inadquate funding
No. of Agro forestry Demonstrations	4 (4 demonstrations conducted 2 at the district headquarters, 1 at bushiyi subcounty and 1 at bulucheke sub county.)	4 (A total 4 demos conducted in Bushiyi sub county and district HQ)	100.00	
Non Standard Outputs:	Demonstration on energy saving technologies in Bushiyi and Bukibokolo sub counties under WWF project	Not Done		

Expenditure

211103 Allowances	1,500	1,819	121.3%
221011 Printing, Stationery, Photocopying and Binding	900	349	38.8%
227001 Travel inland	1,500	510	34.0%

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	2,678	<i>Non Wage Rec't:</i>	54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,900	Total	2,678	Total	54.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	24 (A total 24 forestry patrols conducted in the whole financial year through out the district)	100.00	lack of a vehicle to help in conducting patrols affects revenue collection from forest products which are illegally transported at night
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Improved national park conservation and sustainable use of forest produce from private farms		

Expenditure

211103 Allowances	1,600	1,596	99.8%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	2,596
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,600	Total	2,596
		Total	72.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	16 (16 Water shed management committees established in the sub counties of Bulucheke,Nakatsi, Bubita, Buwali, nalwanza, Bukalasi, Bushiyi, Bushika, Bududa t/C, bukibolo, bumahesti, bumayoka, bududa, bukigai, bushiribo and Nabweya.)	13 (Water shed management committees established in the sub counties of Bubita, Nalwanza, , Bushika, Bududa, bukigai, bushiribo and Nabweya, Bududa t/C, and bukigai sub counties)	81.25	Limited funding
Non Standard Outputs:	procurement of a filling cabinet for environment office.	Not planned		

Expenditure

211103 Allowances	2,000	2,130	106.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	402	26.8%
227004 Fuel, Lubricants and Oils	1,612	1,594	98.9%

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,112	<i>Non Wage Rec't:</i>	4,126	<i>Non Wage Rec't:</i>	80.7%
<i>Domestic Dev't:</i>	1,100	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,212	Total	4,126	Total	66.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (1 District wetland action plan developed for financial year 2016/17 and shared with relevant stakeholders .	2 (Two action plans for Nalwanza and Bukigai wetlands developed in Nalwanza and Bukigai sub counties)	22.22	Limited funding
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5 sub county wet land action wetland action plans developed for Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa T/C. s)

Area (Ha) of Wetlands demarcated and restored	11 (11 hectares of wet lands demarcated from the sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa T/C. s)	2 (Two action plans for Nalwanza and Bukigai wetlands developed in Nalwanza and Bukigai sub counties)	18.18	
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Non Standard Outputs:	Not planned	Not planned		
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Expenditure

224001 Medical and Agricultural supplies	508	300	59.0%	
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227004 Fuel, Lubricants and Oils	500	500	100.0%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,308	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	61.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,308	Total	800	Total	61.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	800 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka,	430 (A total of 275 men and 155 women trained in environmental and natural resources management in all 16 sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti,	53.75	Limited funding to the sector
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

	Bududa T/C targeting 600 males and 200 females)	Bukalasi, Buwali, Bumayoka, Bududa T/C)		
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	3,900	3,594		92.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,395		95.8%
227004 Fuel, Lubricants and Oils	2,100	1,998		95.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 7,987		<i>Non Wage Rec't:</i> 94.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 8,500	Total 7,987		Total 94.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)	10 (10 Environmental compliances conducted on projects in Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika sub counties)	100.00	Limited funding to the sector
Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bulucheke, Bushiribo, Nabweya and Bukibokolo sub counties under PRDP funding	15,000 Tree seedlings distributed to communities from Bududa, Bushiribo, Nabweya Bukibokolo and Bududa Town council and one monitoring exercise conducted in the district		

<i>Expenditure</i>				
211103 Allowances	2,000	1,000		50.0%
221011 Printing, Stationery, Photocopying and Binding	500	431		86.2%
224006 Agricultural Supplies	4,000	3,999		100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,560	<i>Non Wage Rec't:</i> 6,430		<i>Non Wage Rec't:</i> 85.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 7,560	Total 6,430		Total 85.1%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of new land disputes settled within FY	2 (Land managent services in Bududa Town and Bukigai sub county)	2 (Recovery of 4 acres of land and Opening up of the hospital quarter land boundary in Bududa Town council)	100.00	Limited funding and personel to implement sector activities
Non Standard Outputs:	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,	Not done		

Expenditure

211103 Allowances	650	650	100.0%
221011 Printing, Stationery, Photocopying and Binding	350	190	54.3%
227004 Fuel, Lubricants and Oils	500	91	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	931	62.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	931	62.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 Inadequate resources

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	16 staff paid salary in district:	16 staff paid salary in district:
	4 meetings held with CSOs at the district headquarters;	1 meetings held with CSOs at the district headquarters;
	4 monitoring session conducted in the 16 sub counties	2 monitoring session conducted in the 16 sub counties
	12 staff meetings held at the CBS offices;	No accountability barazas conducted in 1 LLG;
	4 Sensitisation sessions held in 4 sub counties;	10 staff meetings held at the CBS offices;
	1 Radio Talk shows conducted in Mbale	No Se
	223 certificates printed in Mbale;	
	4 quarterly cleaning and maintenance activities at office	

Expenditure

224004 Cleaning and Sanitation	200	212	106.0%
227001 Travel inland	1,000	1,477	147.7%
227004 Fuel, Lubricants and Oils	1,000	154	15.4%
211101 General Staff Salaries	131,343	142,465	108.5%
221001 Advertising and Public Relations	1,800	300	16.7%
221002 Workshops and Seminars	2,468	211	8.5%
221009 Welfare and Entertainment	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	823	1,088	132.2%
<i>Wage Rec't:</i>	131,343	<i>Wage Rec't:</i> 142,465	<i>Wage Rec't:</i> 108.5%
<i>Non Wage Rec't:</i>	7,491	<i>Non Wage Rec't:</i> 3,692	<i>Non Wage Rec't:</i> 49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	138,834	Total 146,157	Total 105.3%

Output: Probation and Welfare Support

No. of children settled	60 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti,	140 (15 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti,	233.33	withdrawal of SDS funding affected implementation of DOVCC an doutreach
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)</p> <p>4 quarterly DOVCC meetings conducted at district.</p> <p>4 quarterly SOVCC mtgs conducted in each of 16 sub counties.</p> <p>4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>4 quarterly out reach clinics conducted in 16 sub counties;</p> <p>200 children supported with Child Protection services (social inquiry, child rescue-tracing & resettlement).</p> <p>OVC data MIS captured and analysed.;</p> <p>3312 OVC Households visited for referral, family based child protection services and CSI administration</p> <p>4 OVC Service Provider Coordination and Networking Meetings at District</p> <p>64 OVC Service Provider Coordination and Networking Meetings at SuB County</p> <p>1 Training/Coaching of Service Providers on OVC data mgt at District conducted</p>	<p>Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)</p> <p>4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>140 children supported with Child Protection services (social inquiry, child rescue-tracing & resettlement).</p> <p>OVC data MIS captured and analysed</p>		clinics.
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Expenditure

221008 Computer supplies and Information Technology (IT)	200	200	100.0%
227001 Travel inland	500	300	60.0%

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,592	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	13.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	66,089	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,681	Total	500	Total	0.7%

Output: Social Rehabilitation Services

0 Inadequate funds

Non Standard Outputs:	4 Disability Council executive meetings held at district;	4 Disability Council executive meetings held at district;
	1 monitoring session held in sub counties;	4 Disability coordination activities at the District head quarters;
	4 Disability coordination activities at the District head quarters;	
	1 Deaf Awareness Week Commemoration held in District;	
	1 International Disability day Commemoration Held in District	

Expenditure

221002 Workshops and Seminars	2,000	2,500	125.0%		
221014 Bank Charges and other Bank related costs	69	475	687.0%		
227001 Travel inland	400	122	30.5%		
227004 Fuel, Lubricants and Oils	150	128	85.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,653	<i>Non Wage Rec't:</i>	3,225	<i>Non Wage Rec't:</i>	88.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,653	Total	3,225	Total	88.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	100.00
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	17 staff facilitated for field work in sub counties;	17 staff facilitated for field work in sub counties;		
	- 4 training/orientation sessions conducted for community staff;	- 1 support supervision session conducted for CDOs in sub counties;		
	- 4 support supervision sessions conducted for CDOs in sub counties;	-CDD and office activities coordinated at district.		
	-CDD and office activities coordinated at district.	2 monitoring sessions of CDD projects conducted in Sub Counties		
	2 monitoring sessions of CDD projects conducted in Sub Counties	-4 re		
	-4 remittances to Sub Counties made;			
	Renovation of Community centre done			

Expenditure

221003 Staff Training	1,534	752	49.0%
221014 Bank Charges and other Bank related costs	1,000	1,515	151.5%
227001 Travel inland	3,547	3,532	99.6%
227004 Fuel, Lubricants and Oils	345	282	81.7%
282101 Donations	38,010	38,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,754	4,046	85.1%
Domestic Dev't:	40,005	40,036	100.1%
Donor Dev't:		0	0.0%
Total	44,759	44,081	98.5%

Output: Adult Learning

No. FAL Learners Trained	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (ududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	100.00	Done
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	95 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6.	95 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6.		
	1,000 kgs Beans procured and supplied to FAL groups in the Sub counties.	-Ho		
	-Honorarium provided for 95 FAL instructors for 4 quarters;			
	-4 quarterly CDO/Instructors' meetings held at district;			
	-4 FAL monitoring sessions conducted in the sub counties;			
	-Laptop serviced 4 times at district;			
	-1 Digital camera procured			
	1 proficiency test conducted in District.			

Expenditure

221001 Advertising and Public Relations	500	500	100.0%
221002 Workshops and Seminars	2,000	1,900	95.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	950	920	96.8%
221014 Bank Charges and other Bank related costs	63	8	12.3%
224006 Agricultural Supplies	2,000	2,000	100.0%
227001 Travel inland	7,050	7,302	103.6%
227004 Fuel, Lubricants and Oils	850	653	76.8%

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,713	<i>Non Wage Rec't:</i>	13,583	<i>Non Wage Rec't:</i>	99.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,713	Total	13,583	Total	99.1%

Output: Gender Mainstreaming

Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	0	Done
	-1 Gender mainstreaming training session held at the district;	1 Gender mainstreaming workshop conducted		

Expenditure

221002 Workshops and Seminars	338	338	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	338	<i>Non Wage Rec't:</i>	338	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	338	Total	338	Total	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	140 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	70.00	Done
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 DYC Executive meetings held at district; 1 DYC Council meeting held at district; 2 Youth groups monitoring sessions conducted in sub counties; District represented at 1 National Youth celebration in Uganda; 4 coordination events for Youth activities conducted at District; 5 balls procured in Mbale 1 sports competition held in Bududa	4 DYC Executive meetings held at district; 1 District Youth Council Meeting held; 1 District team represented at National Youth Celebrations; 2 Youth groups monitoring sessions conducted in sub counties; Coordination activities for Youth activities
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Expenditure

221002 Workshops and Seminars	3,788	3,980	105.1%
224005 Uniforms, Beddings and Protective Gear	519	519	100.0%
227001 Travel inland	400	372	93.0%
227004 Fuel, Lubricants and Oils	400	228	57.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,157	<i>Non Wage Rec't:</i> 5,099	<i>Non Wage Rec't:</i> 98.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,157	Total 5,099	Total 98.9%

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali., Bubiita, Bukigai.)	10 (Bududa, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bulucheke;)	62.50	Done
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Beneficiary selection done in 16 sub counties;	Beneficiary selection done in 16 sub counties;
	Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme;	Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme;
	Youths from 16 Sub Counties equipped with Livelihood skills;	Youths from 16 Sub Counties equipped with Livelihood skills;
	Youth Interest Groups supported to run IGAS;	10 Youth Interest Groups supported to run IGAS;
	3 Monitoring sessions conducted for the YLP ;	2
	4 quarterly reports delivered to MoGLSD;	
	4 quarterly YLP M/cycle maintenances done.	
	2 Remittances to Sub Counties for YLP operations done;	
	Lockable shelves constructed for storage of files in CBS offices	

Expenditure

221002 Workshops and Seminars	1,905	1,714	90.0%
221004 Recruitment Expenses	2,200	2,200	100.0%
221008 Computer supplies and Information Technology (IT)	850	800	94.1%
221011 Printing, Stationery, Photocopying and Binding	693	524	75.6%
221014 Bank Charges and other Bank related costs	504	539	106.9%
227001 Travel inland	3,170	3,330	105.0%
227004 Fuel, Lubricants and Oils	594	632	106.4%
228002 Maintenance - Vehicles	592	853	144.0%
282101 Donations	136,381	105,085	77.1%

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	147,490	<i>Domestic Dev't:</i>	115,676	<i>Domestic Dev't:</i>	78.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	147,490	Total	115,676	Total	78.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	8 (Bulucheke, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	80.00	Done
Non Standard Outputs:	4 Grants Committee meetings conducted at district;	4 Grants Committee meetings conducted at district;		
	2 monitoring sessions conducted in Sub counties	2 monitoring sessions conducted in Sub counties		
	-4 Deliveries of quarterly reports to MOGLSD done;	-4 Delivery of quarterly reports to MOGLSD done;		
	-4 Remittances to groups in sub counties;	-4 Remittances to groups in sub counties;		
	-4 coordination activities for disability conducted at district;	-4 coordination activities for disability conducted		
	10 assistive devices devices procured in region.			

Expenditure

221002 Workshops and Seminars	950	1,245	131.1%		
221014 Bank Charges and other Bank related costs	71	50	70.5%		
227001 Travel inland	1,050	3,194	304.2%		
227004 Fuel, Lubricants and Oils	350	248	70.9%		
282101 Donations	21,789	21,788	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,210	<i>Non Wage Rec't:</i>	26,525	<i>Non Wage Rec't:</i>	109.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,210	Total	26,525	Total	109.6%

Output: Culture mainstreaming

0 Inadequate funds

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;	4 preparatory meetings held in Bududa & Mbale;
	60 Imbalu candidates prepared in 16 sub counties;	NO pieces costumes procured in sub counties;
	80 pieces costumes procured in sub counties;	60 Imbalu candidates prepared in 16 sub counties;
	1 Contribution to Imbalu Inauguration in region	1 Contribution to Cultural Institution in region
	1 Imbalu inauguration done in Mbale;	
	4 Community tourism promotion events conducted	

Expenditure

221001 Advertising and Public Relations	2,750	630	22.9%
282101 Donations	4,000	1,500	37.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,113	2,130	26.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,113	2,130	26.3%

Output: Representation on Women's Councils

No. of women councils supported	3 (Nalwanza, Bushiyi, Nakatsi)	3 (Bushiyi, Bulucheke, Nalwanza)	100.00	Inadequate resources
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Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<p>Non Standard Outputs:</p> <p>4 District Women Council executive meetings held at district;</p> <p>-1 District Women Council general meeting held at district;</p> <p>-2 Women groups monitoring sessions conducted in sub counties;</p> <p>-I commemoration of International Women's day held in sub county;</p> <p>-3 heifers procured for women groups from region;</p> <p>-4 coordination activities conducted at district</p>	<p>4 District Women Council executive meetings held at district;</p> <p>1 District Women council meeting held;</p> <p>-2 Women groups monitoring sessions conducted in sub counties;</p> <p>-No coordination activities conducted at district</p> <p>3 heifers procured</p>
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Expenditure

221002 Workshops and Seminars	3,500	4,300	122.9%
221014 Bank Charges and other Bank related costs	50	10	19.6%
224006 Agricultural Supplies	4,200	4,200	100.0%
227001 Travel inland	713	338	47.4%
227004 Fuel, Lubricants and Oils	650	148	22.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,113	5,996	<i>Non Wage Rec't:</i> 98.1%
<i>Domestic Dev't:</i>	3,000	3,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	9,113	8,996	Total 98.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Annual work 2016/17 compiled , approved by the district council and shared with relevant stakeholders within and outside the district.	Fourth quarter report both technical and financial submitted to SDS regional office, Mbale.	0	n/a
	Quarterly reports both technical and financial submitted to SDS regional office, Mbale.	Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.		
	Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.	4th quarter reports for PRDP , LGMSD pro		
	4 quarterly reports for PRDP , LGMSD programs submitted to the office of the prime minister and Ministry of Local Government.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,290	1,828	79.8%
221009 Welfare and Entertainment	800	334	41.8%
222001 Telecommunications	550	105	19.1%
222003 Information and communications technology (ICT)	1,800	1,800	100.0%
227001 Travel inland	2,550	1,344	52.7%
227004 Fuel, Lubricants and Oils	1,910	950	49.7%
<i>Wage Rec't:</i>	16,863	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,560	<i>Non Wage Rec't:</i> 6,117	<i>Non Wage Rec't:</i> 93.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	4,200	<i>Donor Dev't:</i> 244	<i>Donor Dev't:</i> 5.8%
Total	27,623	Total 6,361	Total 23.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	100.00	N/a
No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)	0 (no planned activity)	.00	

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted with relevant resolutions at the district headquarters .)	6 (sic council meetings conducted for the entire financial year.)	100.00	
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Non Standard Outputs:	District annual work plan 2015/2016 compiled and disseminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.	istrict Annual work plan compiled and shared with relevant stakeholders. District budget for 2016-17 prepared and approved by the District council		
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District Disaster management committee meetings conducted, District annual work plan 2015/2016 compiled and disseminated to stakeholders . 2016/17 prepared approved at the district headquarters.

District Disaster management committee meetings conducted bi annually at the District Headquarters.,

Expenditure

221009 Welfare and Entertainment	1,562	913	58.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,562	913	58.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,562	913	58.5%

Output: Demographic data collection

Non Standard Outputs:	Registratio of births conducted in the sub counties of Bushiribo and Bududa Town council Birth certificates distributed to intended beneficiaries with the communities of the above mentioned sub counties.	Data for children under five in the sub counties of Buwali, Nabweya, Nalwnaza and Bumasheti sub counties entered and certificates printed and distributed to the intended beneficiaries	0	N/a
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Expenditure

221002 Workshops and Seminars	10,000	82,683	826.8%
227001 Travel inland	4,326	15,000	346.7%

Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

227004 Fuel, Lubricants and Oils	4,038	6,969	172.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	18,364	<i>Donor Dev't:</i> 104,652	<i>Donor Dev't:</i> 569.9%	
Total	18,364	Total 104,652	Total 569.9%	

Output: Development Planning

Non Standard Outputs:	<p>Planning information disseminated to the relevant stakeholders to kick start the planning process.</p> <p>District Budget conference conducted at the district health office quadrangle.</p> <p>Budget framework paper compiled ,disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.</p> <p>District Annual work plan 2016/2017 compiled and approved by council .</p> <p>Environmental screening of all approved projects conducted.</p>	<p>16 Sub Counties supported to complete heir annual work plans for 2016-17.</p> <p>District Annual work plan 2016/2017 compiled and approved by council .</p> <p>Environmental screening of all approved projects conducted.</p>	0	N/a
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Expenditure

221002 Workshops and Seminars	1,640	1,640	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,310	715	31.0%	
227001 Travel inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	1,000	640	64.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i> 1,640	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>	4,310	<i>Domestic Dev't:</i> 2,355	<i>Domestic Dev't:</i> 54.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,950	Total 3,995	Total 67.1%	

Output: Monitoring and Evaluation of Sector plans

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	<p>PRDP2 projects conducted in the entire district monitored.</p> <p>LGMSD projects in the district monitored .</p> <p>Monitroing reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made.</p> <p>Internal assessment of both the district and lower local governments conducted.</p> <p>District internal assessment report produced and disseminated to all relevant stakeholders.</p>	<p>All PRDP projects, LGMSD and other projects monitored during the quarter</p>	0	N/a
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,550	443	12.5%
227001 Travel inland	7,200	7,935	110.2%
227004 Fuel, Lubricants and Oils	9,330	4,346	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	7,763	48.5%
Domestic Dev't:	4,310	4,961	115.1%
Donor Dev't:		0	0.0%
Total	20,310	12,724	62.7%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

0 N/a

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	4 Book Shelves for the planning unit, 1 for the chief administrative officer one for registry and 1 for the district chairperson.	4 Book Shelves for the planning unit, 1 for the chief administrative officer one for registry and 1 for the district chairperson.
	Outstanding obligation on furniture for Sub Counties procured in the financial year 2012/ 2013 paid.	Outstanding obligation on furniture for Sub Counties procured in the financial year 2012/ 2013 paid.
	1 Notice board at the district head quarters procures	1 Notice board a

Expenditure

231006 Furniture and fittings (Depreciation)	6,320	6,320	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,320	6,320	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,320	6,320	Total 100.0%

Output: Other Capital

0 N/a

Non Standard Outputs:	1 executive chair for CAO's office procured and 5 landlines for CAO, CFO, LCV5 chariperson, HRO and Planning unit procured	1 executive chair for CAO's office procured and 5 landlines for CAO, CFO, LCV5 chariperson, HRO and Planning unit procured
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Expenditure

231006 Furniture and fittings (Depreciation)	4,248	4,248	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	4,248	4,248	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,248	4,248	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 none

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<p>Non Standard Outputs:</p>	<p>Salary for Audit staff paid during financial year 2015/16 at the district head quarters .</p> <p>Two Internal audit staff supported to attend training in Auditing skills at the Institute of Internal Auditors and Local Government in Kampala</p> <p>1 workshop in internal in audit skills at institute if internal auditors attended by the Head of internal audit.</p> <p>4 management letters and quarterly internal audit reports compiled and submitted to the chief administrative officer and district chairpersons on respectively and shared with other relevant stakeholders.</p> <p>Special investigations conducted both at the district headquarters and other facilities with in the district.</p> <p>Verification of stores and payments to service providers conducted at the district headquarters.</p> <p>Inspection and verification of projects at the district headquarters and lower local governments conducted.</p> <p>Books of Accounts at the district headquarter Audited.</p> <p>Arrival books at the district headquarters checked and lower local governments</p> <p>Pay change reports verified on monthly basis at the district head quarters.</p>	<p>Staff salaries for the first quarter paid (July to June) 2015-16)</p> <p>1st to Fourth quarter audit reports prepared and shared with relevant stakeholders</p> <p>Verification of stores and payments to service providers conducted at the district headquarter</p>		
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Vote: 579 Bududa District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

One laptop and digital camera procured.

Expenditure

211101 General Staff Salaries	33,290	28,742	86.3%
221007 Books, Periodicals & Newspapers	1,440	360	25.0%
221009 Welfare and Entertainment	1,350	645	47.8%
221011 Printing, Stationery, Photocopying and Binding	1,042	580	55.6%
222001 Telecommunications	620	300	48.4%
227001 Travel inland	2,200	850	38.6%
227004 Fuel, Lubricants and Oils	720	435	60.4%
<i>Wage Rec't:</i>	33,290	<i>Wage Rec't:</i> 28,742	<i>Wage Rec't:</i> 86.3%
<i>Non Wage Rec't:</i>	14,280	<i>Non Wage Rec't:</i> 3,170	<i>Non Wage Rec't:</i> 22.2%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,570	Total 31,912	Total 61.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	4 (4 internal audit reports prepared and shared with relevant offices)	100.00	none
Date of submitting Quaterly Internal Audit Reports	15/08/2015 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)	30/04/2016 (District internal Audit report fo for 1st to fourth quarter prepared and submitted to relevant office at the district and in kampala)	#Error	
Non Standard Outputs:	95 primary schools and 8 secodndary schools aided .	95 primary schools and 8 secodndary schools aided .		
	13 Lower Health faciliateies Audited.	13 Lower Health faciliateies Audited.		
	15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/Chief Administrative Officer and other relevant stakeholders.	15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson		

Expenditure

227001 Travel inland	5,504	4,703	85.4%
227004 Fuel, Lubricants and Oils	7,188	8,773	122.0%

Vote: 579 Bududa District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,692	<i>Non Wage Rec't:</i>	13,476	<i>Non Wage Rec't:</i>	106.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,692	Total	13,476	Total	106.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,779,525	<i>Wage Rec't:</i>	8,767,468	<i>Wage Rec't:</i>	99.9%
<i>Non Wage Rec't:</i>	2,763,920	<i>Non Wage Rec't:</i>	2,455,182	<i>Non Wage Rec't:</i>	88.8%
<i>Domestic Dev't:</i>	2,428,215	<i>Domestic Dev't:</i>	2,353,620	<i>Domestic Dev't:</i>	96.9%
<i>Donor Dev't:</i>	430,644	<i>Donor Dev't:</i>	650,192	<i>Donor Dev't:</i>	151.0%
Total	14,402,305	Total	14,226,462	Total	98.8%

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		56,272	54,607
Sector: Works and Transport				8,052	8,198
LG Function: District, Urban and Community Access Roads				7,756	8,198
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,841	1,284
LCII: Maaba				1,284	1,284
Item: 321412 Conditional transfers to Road Maintenance					
URF- CAR transferred to Bubiita Sub County	Removal of bottle necks from Community Access Roads in the 15 lower local governments	Other Transfers from Central Government	N/A	1,284	1,284
LCII: Shishendu				557	0
Item: 321412 Conditional transfers to Road Maintenance					
machine imprest sub counties		Other Transfers from Central Government	N/A	557	0
Output: District Roads Maintenance (URF)				5,915	6,915
LCII: Maaba				5,915	6,915
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
6.4km bukigai-bukalasi road maintained using light equioment		Other Transfers from Central Government	N/A	5,915	6,915
LG Function: District Engineering Services				297	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				297	0
LCII: Maaba				297	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of bubiita chief house		LGMSD (Former LGDP)	Completed	297	0
Sector: Education				45,418	45,128
LG Function: Pre-Primary and Primary Education				45,418	45,128
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,596	4,583
LCII: Maaba				4,596	4,583
Item: 231001 Non Residential buildings (Depreciation)					
completion of a 3 classroom block at Bubiita Primary School in Bubiita sub county .	Bubiita Primary School	Conditional Grant to SFG	Completed	4,596	4,583
			(satisfactory)		
Output: Latrine construction and rehabilitation				20,571	19,849

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		56,272	54,607
LCII: Shiteeka				20,571	19,849
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five tance pit latrine at Bushimali primary primary school		Conditional Grant to SFG	Completed	20,571	19,849
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,250	20,696
LCII: Maaba				11,546	11,656
Item: 321411 Conditional transfers to Primary Education					
Bubiita Primary School		Conditional Grant to Primary Education	N/A	5,678	7,259
Busooto Primary School		Conditional Grant to Primary Education	N/A	5,868	4,397
LCII: Shishendu				4,124	3,093
Item: 321411 Conditional transfers to Primary Education					
Bushimali Primary School		Conditional Grant to Primary Education	N/A	4,124	3,093
LCII: Shiteeka				4,580	5,947
Item: 321411 Conditional transfers to Primary Education					
Namurwe Primary school		Conditional Grant to Primary Education	N/A	4,580	5,947
Sector: Water and Environment				2,802	1,281
LG Function: Rural Water Supply and Sanitation				2,802	1,281
<i>Capital Purchases</i>					
Output: Spring protection				2,802	1,281
LCII: Shishendu				2,802	1,281
Item: 312104 Other Structures					
retention payments on fy 2014-2015 springs	district	Conditional transfer for Rural Water	Completed	2,802	1,281
			(retention paid)		

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		156,176	150,642
Sector: Works and Transport				50,761	55,681
LG Function: District, Urban and Community Access Roads				11,361	12,361
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,474	4,474
LCII: Buneembe				4,474	4,474
Item: 321412 Conditional transfers to Road Maintenance					
URF- CAR transfer to Bududa Sub County	Removal of bottle necks from Community Access Ro	Other Transfers from Central Government	N/A	4,474	4,474
Output: District Roads Maintenance (URF)				6,887	7,887
LCII: Buneembe				6,887	7,887
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
7.3km namaitu-bunamwaki road maintained using light equipment		Other Transfers from Central Government	N/A	6,887	7,887
LG Function: District Engineering Services				39,400	43,320
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,400	43,320
LCII: Buneembe				39,400	43,320
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Bududa Sub County Office		LGMSD (Former LGDP)	Completed	39,400	43,320
Sector: Education				96,219	86,426
LG Function: Pre-Primary and Primary Education				96,219	86,426
<i>Capital Purchases</i>					
Output: Other Capital				17,726	17,726
LCII: Busai				17,726	17,726
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Administrative Block at Bududa primary school		LGMSD (Former LGDP)	Completed	17,726	17,726
				(satisfactory)	
Output: Latrine construction and rehabilitation				40,000	34,569
LCII: Bukimuma				20,000	17,216
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		156,176	150,642
construction of a five tance pit latrine at Namakhuli primary primary school		Conditional Grant to SFG	Completed	20,000	17,216
			(retention)		
LCII: Busai				20,000	17,352
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five tance pit latrine at Bududa Primary primary primary school		Conditional Grant to SFG	Completed	20,000	17,352
			(retentiion)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,493	34,131
LCII: Bukhatondi				4,263	3,197
Item: 321411 Conditional transfers to Primary Education					
Makalama Primary school		Conditional Grant to Primary Education	N/A	4,263	3,197
LCII: Bukibiino				4,747	5,660
Item: 321411 Conditional transfers to Primary Education					
Namakhuli Primary school		Conditional Grant to Primary Education	N/A	4,747	5,660
LCII: Bukimuma				9,334	7,501
Item: 321411 Conditional transfers to Primary Education					
Bukimuma Primary School		Conditional Grant to Primary Education	N/A	4,414	3,811
Namaitso Primary school		Conditional Grant to Primary Education	N/A	4,920	3,690
LCII: Buneembe				4,020	4,813
Item: 321411 Conditional transfers to Primary Education					
Buneembe Primary School		Conditional Grant to Primary Education	N/A	4,020	4,813
LCII: Busai				16,128	12,959
Item: 321411 Conditional transfers to Primary Education					
Bududa Primary school		Conditional Grant to Primary Education	N/A	7,534	5,650

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		156,176	150,642
Shisabasi Primary school		Conditional Grant to Primary Education	N/A	5,248	3,936
Busai Primary School		Conditional Grant to Primary Education	N/A	3,347	3,373
Sector: Health				3,195	3,187
LG Function: Primary Healthcare				3,195	3,187
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	3,187
LCII: Bukibiino				3,195	3,187
Item: 263318 Conditional transfers for NGO Hospitals					
Namaitu COU H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	3,187
Sector: Water and Environment				6,000	5,348
LG Function: Rural Water Supply and Sanitation				6,000	5,348
<i>Capital Purchases</i>					
Output: Spring protection				6,000	5,348
LCII: Buneembe				2,000	1,783
Item: 312104 Other Structures					
1 medium spring protected in Bududa sub county	Talenda spring in Bunawatsi village	Conditional transfer for Rural Water	Completed	2,000	1,783
			(retention)		
LCII: Bushinyekwa				4,000	3,565
Item: 312104 Other Structures					
1 medium spring protected in Bududa sub county	Bukhalali spring in Bukhalali village	Conditional transfer for Rural Water	Completed	2,000	1,783
			(retention)		
1 medium spring protected in Bududa sub county	Kyelema spring in Bumangoye village	Conditional transfer for Rural Water	Completed	2,000	1,783
			(retention)		

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	1,090,454
Sector: Agriculture				20,763	20,763
<i>LG Function: District Production Services</i>				<i>20,763</i>	<i>20,763</i>
<i>Capital Purchases</i>					
Output: Other Capital				20,763	20,763
LCII: Buloli South				20,763	20,763
Item: 312302 Intangible Fixed Assets					
procurement of bucket spray pumps and acaracides		LGMSD (Former LGDP)	Completed	20,763	20,763
			(supplied & under use)		
Sector: Works and Transport				303,125	404,208
<i>LG Function: District, Urban and Community Access Roads</i>				<i>283,125</i>	<i>404,208</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				78,925	255,228
LCII: Bulooli				78,925	255,228
Item: 263312 Conditional transfers for Road Maintenance					
Bududa Town Council for maintaining 14.5 kilometers		Other Transfers from Central Government	N/A	78,925	255,228
			(n/a)		
Output: District Roads Maintainence (URF)				204,200	148,980
LCII: Buloli South				204,200	148,980
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Operation of the road office, DRC, Monitoring, UIPE, Stationary etc	District head quarters	Other Transfers from Central Government	N/A	11,973	10,116
142km district feeder roads maintained using road gangs and light equipment 150km	142km out of the 227km district feeder roads located in all the 15 sub counties	Other Transfers from Central Government	N/A	124,250	90,068
			(works completed)		
Maintenance of road equipment	Machine imprest for repair of road equipment owned by the District	Other Transfers from Central Government	N/A	67,977	48,797
			(equipment maintained)		
<i>LG Function: District Engineering Services</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Buloli South				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	1,090,454
Renovation of District Administration Block	District Administration offices	LGMSD (Former LGDP)	Completed	20,000	0
			(retention not paid)		
Sector: Education				178,640	181,594
LG Function: Pre-Primary and Primary Education				10,086	17,987
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	5,275
LCII: Buloli South				0	5,275
Item: 231001 Non Residential buildings (Depreciation)					
inspection of programmes and projects		Conditional Grant to SFG	Completed	0	2,947
monitoring of all capital projects		Conditional Grant to SFG	Completed	0	2,328
Output: PRDP-Latrine construction and rehabilitation				0	2,720
LCII: Buloli South				0	2,720
Item: 231001 Non Residential buildings (Depreciation)					
supervisions and inspection of proejects		PRDP)	Completed	0	2,720
Output: Provision of furniture to primary schools				513	513
LCII: Buloli north				513	513
Item: 231006 Furniture and fittings (Depreciation)					
payment of retation for supply of furniture to Bulolli primary school		Conditional Grant to SFG	Completed	513	513
			(under use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,573	9,480
LCII: Buloli north				4,459	3,844
Item: 321411 Conditional transfers to Primary Education					
Buloli Primary School		Conditional Grant to Primary Education	N/A	4,459	3,844
LCII: Buwanabisi				5,114	5,635
Item: 321411 Conditional transfers to Primary Education					
Manjiya Primary school		Conditional Grant to Primary Education	N/A	5,114	5,635
LG Function: Secondary Education				153,799	148,852
<i>Lower Local Services</i>					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	1,090,454
Output: Secondary Capitation(USE)(LLS)				153,799	148,852
LCII: Buwanabisi				153,799	148,852
Item: 321419 Conditional transfers to Secondary Schools					
01 Bududa Sec, School		Conditional Grant to Secondary Education	N/A	153,799	148,852
<i>LG Function: Special Needs Education</i>				14,755	14,755
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				14,755	14,755
LCII: Not Specified				14,755	14,755
Item: 231006 Furniture and fittings (Depreciation)					
01- supply of furniture to EARS Centre		PRDP	Completed	14,755	14,755
			(under use)		
Sector: Health				173,006	171,268
<i>LG Function: Primary Healthcare</i>				173,006	171,268
<i>Capital Purchases</i>					
Output: Other Capital				16,256	14,547
LCII: Buloli South				15,173	13,630
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance lined pit latrine at Bududa District Hospital .		Conditional Grant to PHC- Non wage	Completed	15,173	13,630
			(under use)		
LCII: Nashuula				1,083	917
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 3 stance lined pit latrine at Bududa District Hospital .		Conditional Grant to PHC - development	Completed	1,083	917
			(under use)		
Output: PRDP-Staff houses construction and rehabilitation				10,806	10,782
LCII: Buloli South				10,806	10,782
Item: 231002 Residential buildings (Depreciation)					
Completion of Block C Hospital quarters	Hospital Cell	LGMSD (Former LGDP)	Completed	10,806	10,782
			(under use)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	132,634
LCII: Buloli South				132,634	132,634
Item: 321417 Conditional transfers to District Hospitals					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	1,090,454
Bududa Hospital		Conditional Grant to District Hospitals	N/A	132,634	132,634
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,310	13,306
LCII: Buloli South				13,310	13,306
Item: 263104 Transfers to other govt. units (Current)					
Bududa Hospital - HSD		Conditional Grant to PHC- Non wage	N/A	13,310	13,306
Sector: Water and Environment				142,000	153,973
LG Function: Rural Water Supply and Sanitation				142,000	153,973
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				140,000	151,973
LCII: Buloli South				130,000	144,237
Item: 231004 Transport equipment					
four wheel drive Water vehicle procured	District Headquarters	Conditional transfer for Rural Water	Completed	125,000	140,080
			(vehicle procured)		
Fuel and lubricants for office operation procured	District head quarters	Conditional transfer for Rural Water	Completed	5,000	4,157
			(complete)		
LCII: Bulooli				10,000	7,736
Item: 231004 Transport equipment					
,vehicle, motor cycle, office generator maintained.	at the district water office work department	Conditional transfer for Rural Water	Completed	10,000	7,736
			(vehicle repaired)		
Output: Furniture and Fixtures (Non Service Delivery)				2,000	2,000
LCII: Buloli South				2,000	2,000
Item: 231005 Machinery and equipment					
Procurement of GPS-Garmin	District headquarters	Conditional transfer for Rural Water	Completed	2,000	2,000
			(GPS procured)		
Sector: Public Sector Management				154,568	154,648
LG Function: District and Urban Administration				144,000	144,080
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				140,000	140,080
LCII: Bulooli				140,000	140,080
Item: 231004 Transport equipment					
Procurement of double cabun Pick up		LGMSD (Former LGDP)	Completed	140,000	140,080
			(under use)		
Output: PRDP-Office and IT Equipment (including Software)				4,000	4,000

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	1,090,454
LCII: Buloli north				4,000	4,000
Item: 231005 Machinery and equipment					
Procuring of a a computer and its accessories for CAO's Office .		LGMSD (Former LGDP)	Completed	4,000	4,000
			(under use)		
LG Function: Local Government Planning Services				10,568	10,568
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,320	6,320
LCII: Buloli South				2,320	2,320
Item: 231006 Furniture and fittings (Depreciation)					
Procuring of anoffice board for the district administration block		LGMSD (Former LGDP)	Completed	1,000	1,000
			(under use)		
Payinng of the outstanding obligation on furniture for sub counties procured in 2013/14 paid		LGMSD (Former LGDP)	Completed	1,320	1,320
			(under use)		
LCII: Bulooli				4,000	4,000
Item: 231006 Furniture and fittings (Depreciation)					
Procuring of 4 book shelves 1 for the planning unit 1 for Record office, 1 for CAO's office office, 1 for charipersons office		LGMSD (Former LGDP)	Completed	4,000	4,000
			(under use)		
Output: Other Capital				4,248	4,248
LCII: Buloli South				4,248	4,248
Item: 231006 Furniture and fittings (Depreciation)					
Buying of 1 executive chair(one for Cao's office a and one executive office table for Cao's Office .		LGMSD (Former LGDP)	Completed	3,248	3,248
			(under use)		
Procuring of landlines for CAO, CFO, LCV5 chariperson, HRO and Planning unit		LGMSD (Former LGDP)	Completed	1,000	1,000
			(under use)		

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		976,103	1,090,454
Sector: Accountability				4,000	4,000
LG Function: Financial Management and Accountability(LG)				4,000	4,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	4,000
LCII: Bulooli				4,000	4,000
Item: 231005 Machinery and equipment					
Procurement of Laptop Computer for Accounts Section		LGMSD (Former LGDP)	Completed	4,000	4,000
			(under use)		

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		200,894	223,873
Sector: Works and Transport				4,631	4,631
LG Function: District, Urban and Community Access Roads				4,631	4,631
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,631	4,631
LCII: Bukalasi				4,631	4,631
Item: 321412 Conditional transfers to Road Maintenance					
URF- CAR transfer to Bukalasi sub county	removal of bottle necks on community accessroads	Other Transfers from Central Government	N/A	4,631	4,631
Sector: Education				150,846	179,025
LG Function: Pre-Primary and Primary Education				72,818	68,063
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				20,000	18,085
LCII: Bukibumbi				20,000	18,085
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pit latrine at Bukibumbi	Bukibumbi Primary School	PRDP	Completed	20,000	18,085
			(retention)		
Output: Provision of furniture to primary schools				8,213	8,000
LCII: Bukalasi				8,213	8,000
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Lubiri primary school		Conditional Grant to SFG	Completed	8,213	8,000
			(under use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,605	41,977
LCII: Bukalasi				7,526	6,844
Item: 321411 Conditional transfers to Primary Education					
Bukalasi Primary school		Conditional Grant to Primary Education	N/A	7,526	6,844
LCII: Bukibumbi				11,519	12,865
Item: 321411 Conditional transfers to Primary Education					
Bukibumbi Primary School		Conditional Grant to Primary Education	N/A	5,884	4,413
Bukibalera Primary School		Conditional Grant to Primary Education	N/A	5,635	8,452
LCII: Bundesi				5,781	4,335
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		200,894	223,873
Bundes Primary School		Conditional Grant to Primary Education	N/A	5,781	4,335
LCII: Kasuni				4,519	3,390
Item: 321411 Conditional transfers to Primary Education					
Shitondoshi Primary school		Conditional Grant to Primary Education	N/A	4,519	3,390
LCII: Mayika				4,497	3,373
Item: 321411 Conditional transfers to Primary Education					
Masakhanu Primary school		Conditional Grant to Primary Education	N/A	4,497	3,373
LCII: Nabulalo				10,763	11,170
Item: 321411 Conditional transfers to Primary Education					
Bukhalera Primary School		Conditional Grant to Primary Education	N/A	5,874	4,405
Lubiri Primary School		Conditional Grant to Primary Education	N/A	4,889	6,765
LG Function: Secondary Education				78,028	110,962
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,028	110,962
LCII: Bukalasi				78,028	110,962
Item: 321419 Conditional transfers to Secondary Schools					
Bukalasi Secondary School		Conditional Grant to Secondary Education	N/A	78,028	110,962
Sector: Health				9,507	7,684
LG Function: Primary Healthcare				9,507	7,684
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	7,684
LCII: Bukalasi				9,507	7,684
Item: 263104 Transfers to other govt. units (Current)					
Bukalasi Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	7,684
Sector: Water and Environment				35,910	32,533
LG Function: Rural Water Supply and Sanitation				35,910	32,533
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,910	15,304
LCII: Bukalasi				16,910	15,304
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		200,894	223,873
3stance composite latrine at malundu rural growth centre including supply of gumboots, brushes and liquid soap to 13no	malandu rural growth centre	Conditional Grant to PAF monitoring	Completed	16,910	15,304
			(5% retention)		
Output: Spring protection				4,000	3,743
LCII: Mayika				2,000	1,872
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	Nakoyonzo spring in Nakoyonzo village	Conditional transfer for Rural Water	Completed	2,000	1,872
			(retention)		
LCII: Nabulalo				2,000	1,872
Item: 312104 Other Structures					
1 medium spring protected in Bukalasi sub county	nabuchelema spring in Bukhalera upper village	Conditional transfer for Rural Water	Completed	2,000	1,872
			(retention)		
Output: PRDP-Construction of piped water supply system				15,000	13,486
LCII: Kasuni				15,000	13,486
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of intake works, anchorage of transmission line, repair of 20 cubic metre ferroceement tank, pipe cuts, stream crossing and assorted works	ibookha	Conditional transfer for Rural Water	Completed	15,000	13,486
			(retention)		

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		365,509	332,182
Sector: Works and Transport				78,060	71,259
<i>LG Function: District, Urban and Community Access Roads</i>				71,054	64,253
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				59,691	53,954
LCII: Bunamukye				4,691	4,491
Item: 231003 Roads and bridges (Depreciation)					
randa- buwakhata road completion/retention		LGMSD (Former LGDP)	Completed	4,691	4,491
LCII: Buwakhata				55,000	49,463
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 2.5km buwakhata- namutembi section on namutembi-buwangwa road	namugoma	Roads Rehabilitation Grant	Works Underway	55,000	49,463
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,152	3,152
LCII: Bunamukye				3,152	3,152
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF for CARs	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	3,152	3,152
Output: District Roads Maintenance (URF)				8,211	7,147
LCII: Bunamukye				8,211	7,147
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
7.6km bududa- busano road maintained using light equipment		Other Transfers from Central Government	N/A	8,211	7,147
<i>LG Function: District Engineering Services</i>				7,006	7,006
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,006	7,006
LCII: Bulumino				7,006	7,006
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration block at Bukibokolo Sub county	Sub County head quarters	LGMSD (Former LGDP)	Completed	7,006	7,006
Sector: Education				143,170	134,276
<i>LG Function: Pre-Primary and Primary Education</i>				143,170	134,276
<i>Capital Purchases</i>					
Output: Other Capital				2,560	2,560
LCII: Bunamukye				2,560	2,560

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		365,509	332,182
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bulukye Primary School		LGMSD (Former LGDP)	Completed	2,560	2,560
Output: Classroom construction and rehabilitation				88,225	80,944
LCII: Bukari				88,225	80,944
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block at Bukari Primary School		Conditional Grant to SFG	Completed	88,225	80,944
			(retention)		
Output: Latrine construction and rehabilitation				20,000	15,278
LCII: Bulumino				20,000	15,278
Item: 231001 Non Residential buildings (Depreciation)					
construction of a fivetance pit latrine at Bulumino primary primary school		Conditional Grant to SFG	Completed	20,000	15,278
			(retention)		
Output: Provision of furniture to primary schools				8,000	8,000
LCII: Bulumino				8,000	8,000
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Lunganga primary school		Conditional Grant to SFG	Completed	8,000	8,000
			(under use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,385	27,493
LCII: Bukari				6,789	8,521
Item: 321411 Conditional transfers to Primary Education					
Bukari Primary School		Conditional Grant to Primary Education	N/A	6,789	8,521
LCII: Bulumino				4,031	5,689
Item: 321411 Conditional transfers to Primary Education					
Bulumino Primary School		Conditional Grant to Primary Education	N/A	4,031	5,689
LCII: Buwakhata				13,565	13,284
Item: 321411 Conditional transfers to Primary Education					
Nangoma Primary school		Conditional Grant to Primary Education	N/A	4,180	3,135

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		365,509	332,182
Lunganga Primary School		Conditional Grant to Primary Education	N/A	4,517	5,898
Buwakhata Primary School		Conditional Grant to Primary Education	N/A	4,868	4,251
Sector: Health				117,766	102,441
LG Function: Primary Healthcare				117,766	102,441
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				108,259	94,756
LCII: Buwakhata				108,259	94,756
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity ward at Bulucheke HCIII		Conditional Grant to PHC - development	Completed	108,259	94,756
				(retention)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	7,684
LCII: Bwirimbi				9,507	7,684
Item: 263104 Transfers to other govt. units (Current)					
Bukibolo Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	7,684
Sector: Water and Environment				26,512	24,206
LG Function: Rural Water Supply and Sanitation				26,512	24,206
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				26,512	24,206
LCII: Bunamukye				26,512	24,206
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the Extension of bukibokolo gravity flow scheme in bukibokolo and bumasheti sub counties	bukibokolo, Bududa and bumashete sub counties	Conditional transfer for Rural Water	Completed	26,512	24,206
				(retention paid)	

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		251,037	246,645
Sector: Works and Transport				103,258	102,892
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,258</i>	<i>102,892</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				100,000	99,633
LCII: Bunaporo				100,000	99,633
Item: 231003 Roads and bridges (Depreciation)					
Concrete decking of Manafwa bridge on Bukigai- Bukalasi road	Manafwa river bridge on Bukigai- Bukalasi road at Chainage 0+400	Roads Rehabilitation Grant	Completed	100,000	99,633
(retention paid)					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,258	3,258
LCII: Bumatanda				3,258	3,258
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Bukigai Sub County	removal of bottlenecks on community access roads	Other Transfers from Central Government	N/A	3,258	3,258
Sector: Education				135,077	132,802
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,365</i>	<i>81,326</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	19,358
LCII: Bumatanda				20,000	19,358
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pit latrine at Bukigai primary primary school		Conditional Grant to SFG	Completed	20,000	19,358
(retention)					
Output: PRDP-Latrine construction and rehabilitation				29,569	27,676
LCII: Bumakuma				20,000	18,030
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pit latrine at Bumakhase pprimary school		PRDP)	Completed	20,000	18,030
(retention)					
LCII: Bunaporo				9,569	9,646
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Five stance pit Latrine at Bunaporo Primary School		PRDP)	Completed	9,569	9,646
(satisfactory)					
<i>Lower Local Services</i>					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		251,037	246,645
Output: Primary Schools Services UPE (LLS)				30,796	34,293
LCII: Bumakuma				4,639	5,879
Item: 321411 Conditional transfers to Primary Education					
Bumakuma Primary School		Conditional Grant to Primary Education	N/A	4,639	5,879
LCII: Bumangoye				4,614	6,271
Item: 321411 Conditional transfers to Primary Education					
Bumakhase Primary School		Conditional Grant to Primary Education	N/A	4,614	6,271
LCII: Bumatanda				7,980	11,970
Item: 321411 Conditional transfers to Primary Education					
Bukigai primary School		Conditional Grant to Primary Education	N/A	7,980	11,970
LCII: Bunamubi				6,607	4,955
Item: 321411 Conditional transfers to Primary Education					
Bunamubi Primary School		Conditional Grant to Primary Education	N/A	6,607	4,955
LCII: Bunaporo				6,956	5,217
Item: 321411 Conditional transfers to Primary Education					
Bunaporo Primary School		Conditional Grant to Primary Education	N/A	6,956	5,217
LG Function: Secondary Education				54,712	51,475
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,712	51,475
LCII: Bumatanda				54,712	51,475
Item: 321419 Conditional transfers to Secondary Schools					
Bukigai college		Conditional Grant to Secondary Education	N/A	54,712	51,475
Sector: Health				12,702	10,951
LG Function: Primary Healthcare				12,702	10,951
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	3,187
LCII: Bumatanda				3,195	3,187
Item: 263318 Conditional transfers for NGO Hospitals					
Bukigai SDA H/C II		Conditional Grant to NGO Hospitals	N/A	3,195	3,187
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	7,764

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		251,037	246,645
LCII: Bunaporo				9,507	7,764
Item: 263104 Transfers to other govt. units (Current)					
Bukigai Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	7,764

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		249,301	232,389
Sector: Works and Transport				10,574	11,374
LG Function: District, Urban and Community Access Roads				10,574	11,374
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,011	4,011
LCII: Bumwalye				4,011	4,011
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF for Bulucheke Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	4,011	4,011
Output: District Roads Maintenance (URF)				6,563	7,363
LCII: Bumasata				6,563	7,363
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
7.0km bumasata-bushiya road maintained using light equipment		Other Transfers from Central Government	N/A	6,563	7,363
Sector: Education				194,067	177,615
LG Function: Pre-Primary and Primary Education				44,055	38,106
<i>Capital Purchases</i>					
Output: Other Capital				4,800	3,814
LCII: Bumwalye				4,800	3,814
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bumwalye Primary School		LGMSD (Former LGDP)	Completed	4,800	3,814
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,255	34,292
LCII: Bumaemba				4,027	3,802
Item: 321411 Conditional transfers to Primary Education					
Busiriwa Primary School		Conditional Grant to Primary Education	N/A	4,027	3,802
LCII: Bumasata				6,419	5,169
Item: 321411 Conditional transfers to Primary Education					
Bumasata Primary School		Conditional Grant to Primary Education	N/A	6,419	5,169
LCII: Bumwalukani				5,362	5,522
Item: 321411 Conditional transfers to Primary Education					
Bumwalukani Primary school		Conditional Grant to Primary Education	N/A	5,362	5,522
LCII: Bumwalye				14,220	12,426

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		249,301	232,389
Item: 321411 Conditional transfers to Primary Education					
Bumwalye Primary School		Conditional Grant to Primary Education	N/A	8,615	8,222
Luobe Primary school		Conditional Grant to Primary Education	N/A	5,605	4,204
LCII: Sakusaku				9,227	7,372
Item: 321411 Conditional transfers to Primary Education					
Sakusaku Primary school		Conditional Grant to Primary Education	N/A	4,607	3,455
Skikholo Primary school		Conditional Grant to Primary Education	N/A	4,620	3,917
LG Function: Secondary Education				150,012	139,509
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,012	139,509
LCII: Bumwalye				150,012	139,509
Item: 321419 Conditional transfers to Secondary Schools					
Bulucheke Secondary School		Conditional Grant to Secondary Education	N/A	150,012	139,509
Sector: Health				30,460	29,436
LG Function: Primary Healthcare				30,460	29,436
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				13,000	13,005
LCII: Bumwalye				13,000	13,005
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Bulucheke Health centre III	Musese Trading Centre	LGMSD (Former LGDP)	Completed	13,000	13,005
			(under use)		
Output: OPD and other ward construction and rehabilitation				4,758	4,759
LCII: Bumwalye				4,758	4,759
Item: 231001 Non Residential buildings (Depreciation)					
Competition of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	Completed	4,758	4,759
			(under use)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,195	3,988
LCII: Bumwalukani				3,195	3,988
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		249,301	232,389
Beatrice Tierney HCII		Conditional Grant to NGO Hospitals	N/A	3,195	3,988
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	7,684
LCII: Bumwalye				9,507	7,684
Item: 263104 Transfers to other govt. units (Current)					
Bulucheke Health centre III		Conditional Grant to PHC- Non wage	N/A	9,507	7,684
Sector: Water and Environment				14,200	13,964
LG Function: Rural Water Supply and Sanitation				14,200	13,964
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,764
LCII: Bumwalukani				2,000	1,882
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	wanetosi spring in mayenze vilage	Conditional transfer for Rural Water	Completed	2,000	1,882
			(retention)		
LCII: Sakusaku				2,000	1,882
Item: 312104 Other Structures					
1 medium spring protected in Bulucheke sub county	Watseketse spring in Watseketse village	Conditional transfer for Rural Water	Completed	2,000	1,882
			(retention)		
Output: Construction of piped water supply system				10,200	10,200
LCII: Bumwalukani				10,200	10,200
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of survey and design of 2 gfs of bumwalukani and Namateshe	bumwalukani and namateshe	Conditional transfer for Rural Water	Completed	10,200	10,200
			(satisfactory)		

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		165,897	174,635
Sector: Works and Transport				15,484	15,955
<i>LG Function: District, Urban and Community Access Roads</i>				15,484	15,955
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,766	2,766
LCII: Bukibokolo				2,766	2,766
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF for Bulucheke Sub County	Removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	2,766	2,766
Output: District Roads Maintenance (URF)				12,719	13,189
LCII: Busamaali				12,719	13,189
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
3km muhamudu-bunasaka road maintained using light equipment		Other Transfers from Central Government	N/A	3,219	3,689
Timber decking on bridge on muhamudu-bunasaka road		Other Transfers from Central Government	N/A	9,500	9,500
(completed)					
Sector: Education				146,412	154,937
<i>LG Function: Pre-Primary and Primary Education</i>				36,807	44,366
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				2,318	2,318
LCII: Busamaali				2,318	2,318
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Five stance pit Latrine at Busamaali Primary School		PRDP)	Completed	2,318	2,318
(satisfactory)					
Output: Provision of furniture to primary schools				8,081	7,196
LCII: Busamaali				8,081	7,196
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Samaali primary school		Conditional Grant to SFG	Completed	8,081	7,196
(under use)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,407	34,852
LCII: Bukhura				10,486	17,814
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		165,897	174,635
Bukhura Primary School		Conditional Grant to Primary Education	N/A	5,768	8,652
Bulukye Primary School		Conditional Grant to Primary Education	N/A	4,718	9,162
LCII: Bunamee Item: 321411 Conditional transfers to Primary Education				11,899	14,021
Bubikhulu Primary School		Conditional Grant to Primary Education	N/A	6,797	10,195
Samaali Primary school		Conditional Grant to Primary Education	N/A	5,102	3,827
LCII: Busamaali Item: 321411 Conditional transfers to Primary Education				4,023	3,017
Busamali Primary School		Conditional Grant to Primary Education	N/A	4,023	3,017
LG Function: Secondary Education				109,606	110,571
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				55,698	55,698
LCII: Bukhura Item: 231001 Non Residential buildings (Depreciation)				55,698	55,698
Completion of construction of classrooms at Shitumi Seed School		Construction of Secondary Schools	Completed	55,698	55,698
			(transferred)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,908	54,873
LCII: Bukhura Item: 321419 Conditional transfers to Secondary Schools				53,908	54,873
Shitumi Secondary School		Conditional Grant to Secondary Education	N/A	53,908	54,873
Sector: Water and Environment				4,000	3,743
LG Function: Rural Water Supply and Sanitation				4,000	3,743
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,743
LCII: Bukhura Item: 312104 Other Structures				2,000	1,872

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		165,897	174,635
1 medium spring protected in Bumasheti sub county	Nangobe spring in Nashe village	Conditional transfer for Rural Water	Completed	2,000	1,872
			(retention)		
LCII: Bunamee Item: 312104 Other Structures				2,000	1,872
1 medium spring protected in Bumasheti sub county	Namashale spring in namashale village	Conditional transfer for Rural Water	Completed	2,000	1,872
			(retention)		

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		183,738	167,024
Sector: Works and Transport				45,965	29,868
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,950</i>	<i>25,811</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				1,415	1,415
LCII: Bumayoka				1,415	1,415
Item: 231007 Other Fixed Assets (Depreciation)					
5% Retention payment on construction of timber bridges of manafwa, summe, matsi, wakamala, Ukha and Ulukusi in Bubiita, Bukalasi, Nabweya, Buwali and Bumayoka sub counties respectively		LGMSD (Former LGDP)	Completed	1,415	1,415
			(retention paid)		
Output: PRDP-Rural roads construction and rehabilitation				29,000	16,041
LCII: Mabono				29,000	16,041
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of nafunani- Nyende road section on Muchomu-Nyende road	from river ulukusi- nyende	Roads Rehabilitation Grant	Works Underway	29,000	16,041
			(earth works)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,565	3,565
LCII: Bunandutu				3,565	3,565
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of URF to Bumayoka SubCounty	Removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	3,565	3,565
Output: District Roads Maintainence (URF)				4,970	4,790
LCII: Bunandutu				4,970	4,790
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
4.6km bumayoka-bunandutu road maintained using light equipment		Other Transfers from Central Government	N/A	4,970	4,790
<i>LG Function: District Engineering Services</i>				<i>7,015</i>	<i>4,057</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,015	4,057
LCII: Bunandutu				7,015	4,057
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		183,738	167,024
Bumayoka Sub County retention payment		LGMSD (Former LGDP)	Completed	6,015	4,057
			(retention paid)		
completion of bumayoka staff house	sub county head quarters at bunandutu	LGMSD (Former LGDP)	Completed	1,000	0
			(retention not paid)		
Sector: Education				113,020	114,605
LG Function: Pre-Primary and Primary Education				61,952	61,862
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				8,000	7,706
LCII: Bufuma				8,000	7,706
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Bufuma primary school		Conditional Grant to SFG	Completed	8,000	7,706
			(under use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,952	54,156
LCII: Bubukasha				4,230	3,772
Item: 321411 Conditional transfers to Primary Education					
Bunamoso Primary School		Conditional Grant to Primary Education	N/A	4,230	3,772
LCII: Bufuma				4,983	7,191
Item: 321411 Conditional transfers to Primary Education					
Bufuma Primary School		Conditional Grant to Primary Education	N/A	4,983	7,191
LCII: Bumayoka				12,483	9,362
Item: 321411 Conditional transfers to Primary Education					
Shibakala Primary school		Conditional Grant to Primary Education	N/A	4,910	3,683
Bumayoka Primary School				N/A	5,680
LCII: Bunandutu				8,525	11,394
Item: 321411 Conditional transfers to Primary Education					
Bunandutu Primary School		Conditional Grant to Primary Education	N/A	8,525	11,394
LCII: Mabono				5,576	5,982
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		183,738	167,024
Mabono Primary school		Conditional Grant to Primary Education	N/A	5,576	5,982
LCII: Namakukye Item: 321411 Conditional transfers to Primary Education				4,244	4,521
Nafunani Primary school		Conditional Grant to Primary Education	N/A	4,244	4,521
LCII: Namukhuyu Item: 321411 Conditional transfers to Primary Education				9,080	6,810
Shilakano Primary school		Conditional Grant to Primary Education	N/A	4,534	3,401
Namukhuyu Primary school		Conditional Grant to Primary Education	N/A	4,546	3,410
LCII: Ulukusi Item: 321411 Conditional transfers to Primary Education				4,831	5,123
Bunatondo Primary School		Conditional Grant to Primary Education	N/A	4,831	5,123
LG Function: Secondary Education				51,068	52,743
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,068	52,743
LCII: Bunandutu Item: 321419 Conditional transfers to Secondary Schools				51,068	52,743
Bumayoka Seed School		Conditional Grant to Secondary Education	N/A	51,068	52,743
Sector: Health				9,507	7,684
LG Function: Primary Healthcare				9,507	7,684
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	7,684
LCII: Bufuma Item: 263104 Transfers to other govt. units (Current)				9,507	7,684
Bufuma Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	7,684
Sector: Water and Environment				15,246	14,867
LG Function: Rural Water Supply and Sanitation				15,246	14,867
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,764
LCII: Bunandutu Item: 312104 Other Structures				2,000	1,882

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumayoka S/C		<i>LCIV: Manjiya</i>		183,738	167,024
1 medium spring protected in Bumayoka sub county	Nabetsi spring in nabulalo village	Conditional transfer for Rural Water	Completed	2,000	1,882
			(retention)		
LCII: Namakukye Item: 312104 Other Structures				2,000	1,882
1 medium spring protected in bumayoka sub county	wandekyela spring in namirumba village	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	2,000	1,882
			(retention)		
Output: Construction of piped water supply system				11,246	11,102
LCII: Bufuma Item: 231007 Other Fixed Assets (Depreciation)				11,246	11,102
Completion of the extension of Bumayoka and Bushika gfs contract	bumayoka gfs in Bumayoka, Bushiyi, Bulucheke, Bukigai, Nabweya sub counties	Conditional transfer for Rural Water	Completed	11,246	11,102
			(retention paid)		

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		238,012	172,954
Sector: Works and Transport				59,217	11,202
LG Function: District, Urban and Community Access Roads				59,217	11,202
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,236	6,236
LCII: Bufutsa				6,236	6,236
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Bushika Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	6,236	6,236
Output: District Roads Maintenance (URF)				52,980	4,966
LCII: Bufutsa				52,980	4,966
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Gravelling of 3km bushika- bubungi road on Bushika- Buteza road	From Nangako- Bubungi 3km road gravelled using Force Account Mechanism	Other Transfers from Central Government	N/A	52,980	4,966
(drainage culverts)					
Sector: Education				168,141	153,092
LG Function: Pre-Primary and Primary Education				59,967	57,520
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				24,646	23,916
LCII: Bubungi				10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Bubungi primary school		Conditional Grant to SFG	Completed	10,000	10,000
				(under use)	
LCII: Bufutsa				14,020	13,291
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Bukiga primary school		Conditional Grant to SFG	Completed	14,020	13,291
				(under use)	
LCII: Bukhaukha				626	626
Item: 231006 Furniture and fittings (Depreciation)					
payment of retation for supply of furniture to Bukhaukha primary school		Conditional Grant to SFG	Completed	626	626
				(under use)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,321	33,603
LCII: Bubungi				10,721	11,436
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		238,012	172,954
Nahaando Primary school		Conditional Grant to Primary Education	N/A	4,863	3,647
Bubungi Primary School		Conditional Grant to Primary Education	N/A	5,857	7,788
LCII: Bufutsa Item: 321411 Conditional transfers to Primary Education				11,596	9,896
Bukiga Primary School		Conditional Grant to Primary Education	N/A	7,414	5,561
Bushaki Primary School		Conditional Grant to Primary Education	N/A	4,181	4,335
LCII: Bukhaukha Item: 321411 Conditional transfers to Primary Education				3,283	4,981
Bukhaukha Primary School		Conditional Grant to Primary Education	N/A	3,283	4,981
LCII: Bunamanda Item: 321411 Conditional transfers to Primary Education				4,889	3,667
Lwakha Primary school		Conditional Grant to Primary Education	N/A	4,889	3,667
LCII: Namakuto Item: 321411 Conditional transfers to Primary Education				4,832	3,624
Namakuto Primary school		Conditional Grant to Primary Education	N/A	4,832	3,624
LG Function: Secondary Education				108,174	95,572
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,174	95,572
LCII: Bufutsa Item: 321419 Conditional transfers to Secondary Schools				108,174	95,572
Bushika Secondary School		Conditional Grant to Secondary Education	N/A	108,174	95,572
Sector: Health				6,655	5,379
LG Function: Primary Healthcare				6,655	5,379
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,655	5,379
LCII: Bubungi Item: 263104 Transfers to other govt. units (Current)				6,655	5,379

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushika S/C		<i>LCIV: Manjiya</i>		238,012	172,954
Bubungi Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,655	5,379
Sector: Water and Environment				4,000	3,280
LG Function: Rural Water Supply and Sanitation				4,000	3,280
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,280
LCII: Bufutsa				2,000	1,640
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	Machenya spring in Namali village	Conditional transfer for Rural Water	Completed	2,000	1,640
				(retention)	
LCII: Bunabutiti				2,000	1,640
Item: 312104 Other Structures					
1 medium spring procted in Bushika sub county	namashipwe spring in Lukongo village	Conditional transfer for Rural Water	Completed	2,000	1,640
				(retention)	

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		59,087	55,342
Sector: Works and Transport				4,989	5,221
LG Function: District, Urban and Community Access Roads				4,989	5,221
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,748	1,748
LCII: Bushiribo				1,748	1,748
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Bushiribo Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	1,748	1,748
Output: District Roads Maintenance (URF)				3,241	3,473
LCII: Bushiribo				3,241	3,473
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
3km out of the 11.1km nalufutu- shanzou road maintained using light equipment		Other Transfers from Central Government	N/A	3,241	3,473
Sector: Education				46,542	43,906
LG Function: Pre-Primary and Primary Education				46,542	43,906
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	17,545
LCII: Bufukhula				20,000	17,545
Item: 231001 Non Residential buildings (Depreciation)					
construction of a five stance pit latrine at Nabyoko primary primary school		Conditional Grant to SFG	Completed	20,000	17,545
			(retention)		
Output: PRDP-Latrine construction and rehabilitation				1,977	1,971
LCII: Bunatsami				1,977	1,971
Item: 231001 Non Residential buildings (Depreciation)					
Retention of five stance pit latrine at Bunakhayenze primary school in Bushiribo sub County .		PRDP)	Completed	1,977	1,971
			(satisfactory)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,565	24,390
LCII: Bufukhula				7,455	9,491
Item: 321411 Conditional transfers to Primary Education					
Bunakhayenze Primary School		Conditional Grant to Primary Education	N/A	4,211	5,258

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		38,244	31,206
Sector: Works and Transport				3,692	3,692
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,692</i>	<i>3,692</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,692	3,692
LCII: Bushiyi				3,692	3,692
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Bushiyi Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	3,692	3,692
Sector: Education				25,044	19,829
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,044</i>	<i>19,829</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,044	19,829
LCII: Buneboshe				5,665	4,248
Item: 321411 Conditional transfers to Primary Education					
Buraba Primary School		Conditional Grant to Primary Education	N/A	5,665	4,248
LCII: Bushiyi				10,501	8,823
Item: 321411 Conditional transfers to Primary Education					
Footo Primary School		Conditional Grant to Primary Education	N/A	5,724	4,294
Bushibuya Primary School		Conditional Grant to Primary Education	N/A	4,777	4,529
LCII: Matuwa				4,301	3,324
Item: 321411 Conditional transfers to Primary Education					
Matuwa Primary school		Conditional Grant to Primary Education	N/A	4,301	3,324
LCII: Namirumba				4,578	3,434
Item: 321411 Conditional transfers to Primary Education					
Nabooti Primary school		Conditional Grant to Primary Education	N/A	4,578	3,434
Sector: Health				9,507	7,684
<i>LG Function: Primary Healthcare</i>				<i>9,507</i>	<i>7,684</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	7,684
LCII: Bushiyi				9,507	7,684
Item: 263104 Transfers to other govt. units (Current)					

Vote: 579 Bududa District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		38,244	31,206
Bushiya Health centre III		Conditional Grant to PHC- Non wage	N/A	9,507	7,684

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		89,792	85,561
Sector: Works and Transport				5,057	5,307
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,057</i>	<i>5,307</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				3,365	3,615
LCII: Buwaali				3,365	3,615
Item: 231003 Roads and bridges (Depreciation)					
complete bubiita-kuushu road		LGMSD (Former LGDP)	Completed	3,365	3,615
			(retention paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,692	1,692
LCII: Buwaali				1,692	1,692
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Buwali Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	1,692	1,692
Sector: Education				39,838	37,528
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,838</i>	<i>37,528</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,834	1,835
LCII: Buwaashi				1,834	1,835
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Five stance pit Latrine at Buwali Primary School		PRDP)	Completed	1,834	1,835
			(satisfactory)		
Output: Provision of furniture to primary schools				10,000	10,000
LCII: Buwaali				10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Buwali primary school		Conditional Grant to SFG	Completed	10,000	10,000
			(under use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,004	25,693
LCII: Bunamwamba				9,404	7,953
Item: 321411 Conditional transfers to Primary Education					
Nabusakala Primary school		Conditional Grant to Primary Education	N/A	4,948	3,711
Bunasiya Primary School		Conditional Grant to Primary Education	N/A	4,456	4,242
LCII: Buwaali				13,139	10,644

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		89,792	85,561
Item: 321411 Conditional transfers to Primary Education					
Bunabumali Primary School		Conditional Grant to Primary Education	N/A	4,544	6,198
Buwali Primary school		Conditional Grant to Primary Education	N/A	8,595	4,447
LCII: Kitsawa				5,461	7,096
Item: 321411 Conditional transfers to Primary Education					
Kitsawa Primary School		Conditional Grant to Primary Education	N/A	5,461	7,096
Sector: Water and Environment				44,898	42,727
LG Function: Rural Water Supply and Sanitation				44,898	42,727
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				44,898	42,727
LCII: Kitsawa				44,898	42,727
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Bumayoka GFS into Buwali Sub County. Construction of reservoir tank, supply of pipes and accessories and all assorted civil works	Makenya	Conditional transfer for Rural Water	Completed	44,898	42,727
				(retention)	

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweya S/C		<i>LCIV: Manjiya</i>		63,933	53,541
Sector: Works and Transport				7,273	8,041
LG Function: District, Urban and Community Access Roads				7,273	8,041
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,655	2,655
LCII: Bunakhayoti				2,655	2,655
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Nabweya Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	2,655	2,655
Output: District Roads Maintenance (URF)				4,618	5,386
LCII: Bunakhayoti				4,618	5,386
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
5.2km mabale-wakamala road maintained using light equipment		Other Transfers from Central Government	N/A	4,618	5,386
Sector: Education				56,659	45,500
LG Function: Pre-Primary and Primary Education				56,659	45,500
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,085	1,042
LCII: Bunandutu				1,042	1,042
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom Block at Shitokota Primary School		Conditional Grant to SFG	Completed	1,042	1,042
			(satisfactory)		
LCII: Bunatsumya				12,043	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Nabweya Primary School	Nabweya Primary School	Conditional Grant to SFG	Works Underway	12,043	0
			(site abandoned)		
Output: Provision of furniture to primary schools				16,000	15,995
LCII: Bunakhayoti				8,000	7,995
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Namaitu primary school		Conditional Grant to SFG	Completed	8,000	7,995
			(under use)		
LCII: Bunandutu				8,000	8,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweya S/C		<i>LCIV: Manjiya</i>		63,933	53,541
supply of furniture to Nabweya primary school		Conditional Grant to SFG	Completed	8,000	8,000
			(under use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,574	28,463
LCII: Bulobi				7,802	10,882
Item: 321411 Conditional transfers to Primary Education					
Bulobi Primary School		Conditional Grant to Primary Education	N/A	7,802	10,882
LCII: Bunakhayoti				15,715	14,538
Item: 321411 Conditional transfers to Primary Education					
Bumangula Primary School		Conditional Grant to Primary Education	N/A	4,380	6,037
Shitokota Primary school		Conditional Grant to Primary Education	N/A	5,519	4,140
Bunakhayoti Primary School		Conditional Grant to Primary Education	N/A	5,816	4,362
LCII: Bunandutu				4,057	3,043
Item: 321411 Conditional transfers to Primary Education					
Nabweya Primary school		Conditional Grant to Primary Education	N/A	4,057	3,043

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		137,621	136,887
Sector: Works and Transport				8,937	9,477
LG Function: District, Urban and Community Access Roads				8,937	9,477
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,562	2,562
LCII: Bumusenye				2,562	2,562
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Nakatsi Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	2,562	2,562
Output: District Roads Maintenance (URF)				6,375	6,915
LCII: Bumukonya				6,375	6,915
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
5.9km Nangara-bubungi road maintained using light equipment		Other Transfers from Central Government	N/A	6,375	6,915
Sector: Education				115,177	116,445
LG Function: Pre-Primary and Primary Education				115,177	116,445
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				88,302	83,805
LCII: Bunambatsu				88,302	83,805
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block at Bubuyera Primary School		Conditional Grant to SFG	Completed	88,302	83,805
					(retention)
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,875	32,640
LCII: Bumukonya				6,070	5,953
Item: 321411 Conditional transfers to Primary Education					
Bumukonya primary school		Conditional Grant to Primary Education	N/A	6,070	5,953
LCII: Bumusenye				6,803	8,102
Item: 321411 Conditional transfers to Primary Education					
Busanza Primary School		Conditional Grant to Primary Education	N/A	6,803	8,102
LCII: Bunambatsu				6,000	9,797
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		137,621	136,887
Bubuyera Primary School		Conditional Grant to Primary Education	N/A	6,000	9,797
LCII: Bushunya Item: 321411 Conditional transfers to Primary Education				8,001	8,788
Buchunya Primary School		Conditional Grant to Primary Education	N/A	8,001	8,788
Sector: Health				9,507	7,684
LG Function: Primary Healthcare				9,507	7,684
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	7,684
LCII: Bumusenye Item: 263104 Transfers to other govt. units (Current)				9,507	7,684
Bushika Health Centre III		Conditional Grant to PHC- Non wage	N/A	9,507	7,684
Sector: Water and Environment				4,000	3,280
LG Function: Rural Water Supply and Sanitation				4,000	3,280
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,280
LCII: Bumusenye Item: 312104 Other Structures				4,000	3,280
1 medium spring protected in nakatsi sub county	Mukumya spring in Bumukumya village	Conditional transfer for Rural Water	Completed	2,000	1,640
			(retention)		
Protection of 1 medium spring in nakatsi sub county	Kwebokha in busanza GRC	Conditional transfer for Rural Water	Completed	2,000	1,640
			(retention)		

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		298,243	280,516
Sector: Works and Transport				30,913	29,420
LG Function: District, Urban and Community Access Roads				30,913	29,420
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				27,249	25,756
LCII: Bumakita				27,249	25,756
Item: 231003 Roads and bridges (Depreciation)					
Timber decking of maaba river bridge on Kaato- Bubiita road	maaba river on kaato- bubiita road	Roads Rehabilitation Grant	Completed	27,249	25,756
			(retention)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,664	3,664
LCII: Bumakita				3,664	3,664
Item: 321412 Conditional transfers to Road Maintenance					
URF transfer to Nalwanza Sub County	removal of bottle necks on community access roads	Other Transfers from Central Government	N/A	3,664	3,664
Sector: Education				188,085	177,963
LG Function: Pre-Primary and Primary Education				113,175	107,339
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				88,220	83,273
LCII: Bumusi				88,220	83,273
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 03 three classrooma at Bukhatelema Primary School .		PRDP	Completed	88,220	83,273
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,955	24,066
LCII: Bumakita				3,948	6,588
Item: 321411 Conditional transfers to Primary Education					
Bumakiita Primary School		Conditional Grant to Primary Education	N/A	3,948	6,588
LCII: Bumusi				5,758	4,319
Item: 321411 Conditional transfers to Primary Education					
Bukhaterema Primary School		Conditional Grant to Primary Education	N/A	5,758	4,319
LCII: Bumusi Upper				4,827	3,543
Item: 321411 Conditional transfers to Primary Education					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		298,243	280,516
Bunakanga Primary school		Conditional Grant to Primary Salaries	N/A	4,827	3,543
LCII: Bunango				4,827	5,420
Item: 321411 Conditional transfers to Primary Education					
Bunakanga Primary school		Conditional Grant to Primary Education	N/A	4,827	5,420
LCII: Buwagiyu				5,595	4,197
Item: 321411 Conditional transfers to Primary Education					
Buwagiyu Primary school		Conditional Grant to Primary Education	N/A	5,595	4,197
LG Function: Secondary Education				74,910	70,624
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,910	70,624
LCII: Bumusi				74,910	70,624
Item: 321419 Conditional transfers to Secondary Schools					
Nalwanza Secondary School		Conditional Grant to Secondary Education	N/A	74,910	70,624
Sector: Health				13,310	10,758
LG Function: Primary Healthcare				13,310	10,758
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,310	10,758
LCII: Bumusi				6,655	5,379
Item: 263104 Transfers to other govt. units (Current)					
Bumusi Health Centre II		Conditional Grant to PHC- Non wage	N/A	6,655	5,379
LCII: Buwagiyu				6,655	5,379
Item: 263104 Transfers to other govt. units (Current)					
Buwagiyu Health Centre II		Conditional Grant to PHC- Non wage	N/A	6,655	5,379
Sector: Water and Environment				65,936	62,375
LG Function: Rural Water Supply and Sanitation				65,936	62,375
<i>Capital Purchases</i>					
Output: Spring protection				2,000	1,783
LCII: Bumusi				2,000	1,783
Item: 312104 Other Structures					

Vote: 579 Bududa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		298,243	280,516
1 medium spring protected in nalwanza sub county	Khatiya spring in Namungai village	Conditional transfer for Rural Water	Completed	2,000	1,783
			(completed)		
Output: Construction of piped water supply system				51,833	51,833
LCII: Buwagiyu				51,833	51,833
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	Completed	51,833	51,833
			(satisfactory)		
Output: PRDP-Construction of piped water supply system				12,102	8,759
LCII: Bumusi				12,102	8,759
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of nalwanza sub county	bumusi	Conditional transfer for Rural Water	Completed	12,102	8,759

Vote: 579 Bududa District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur

Vote: 579 Bududa District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Gaps
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In

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Checklist for QUARTER 4 Performance Report Submission

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In